



PRIORITY BASED BUDGETING

Feature Report

February 2015

MANDATES ATTRIBUTE



The priority based budgeting principles are designed to evaluate programs against the desired results of the City Council as well as against some key program attributes. Scores are assigned to each individual program based on how they influence each of the results and attributes. The desired results are assigned relative weights based on community input. Community-oriented programs are evaluated against different results than governance-oriented programs. The overall score for a program is a combination of the individual scores for each program based on their influence of the desired results (four for community programs and five for governance programs) and four program attributes.

This is the first of our periodic reports on the prioritization process results. Each report will focus on an individual attribute or result and how the programs in the City influence each one. The focus of this first report is on the first attribute, the mandate to provide a program. The format includes data in both a summary form and a detail form. The summary data is presented by department but there is also a separate focus on General Fund data. The summary data includes some general observations or highlights. The detail data is provided down to the program level. With 1,244 programs it is a voluminous list but it may be helpful for either current or future reference in individual program evaluation. We have also included some dashboard views of the Resource Alignment Diagnostic (RAD) tool focusing in the mandate attribute which allows for a perspective of the costs by quartile.

By preparing these reports that focus on just one result or attribute we should be able to focus on how the programs in the City influence each one. It should be helpful to see the scores by individual results and attributes to get a better sense of where a program may excel versus where it may have less influence. This can also help for the City to be able to validate whether the results and attributes that we use are appropriate and fully extensive.

QUARTILES

In priority based budgeting the programs of the City are distributed into quartiles 1 through 4 based on their overall score. Quartile 1 signifies that a program is most relevant to the City Council's overall desired results while quartile 4 signifies that a program is less relevant to those overall desired results. Data on quartiles is included in the dashboard views and the detailed list by program.

PROGRAM SCORING

Program scores are derived through a compilation of the individual score that each program is given to reflect its influence over the desired results of the City Council and key program attributes. The program influence over the desired results (four for community programs and five for governance programs) and the four program attributes were all scored from 0 to 4 through a peer review process during 2014. The score for the four program attributes are equally considered and make up one third of the overall program score. The score for the program results are weighted based on community input and make up two thirds of the overall program score. The desired results (with their community weightings) and individual attributes are as identified below:

Desired Results

Community programs:

- Vibrant Amenities & Opportunities for All - 28.7%
- Safe Community - 26.4%
- Reliable, Innovative & Resilient Infrastructure - 25.3%
- Thriving Economic Climate - 19.5%

Governance programs:

- Ensure timely, responsive and efficient operations supporting city operations to be their best
- Provide clear, inclusive, transparent leadership and collaboration and develop and maintain strong partnerships
- Follow local, state and federal rules, regulations and mandates
- Protect, invest in and value the City's human and physical capital
- Prudently manage and responsibly leverage public funds

Attributes

- Mandate to provide the program
- Reliance on the City to provide the program
- Cost recovery of program
- Portion of the community served by the program

DEFINITIONS OF MANDATE TO PROVIDE PROGRAM

Programs that are mandated by another level of government (i.e. federal or state) receive a higher score for this attribute compared to programs that are mandated solely by the City of have no mandate whatsoever. The grading criterion established to score programs, on a 0 to 4 scale, was as follows:

- 4 = Program is required in writing by Federal, State or County legislation
- 3 = Program is required by City Charter or other incorporation documents or to comply with regulatory agency standards
- 2 = Program is required by a Code, ordinance, resolution or policy or to fulfill an executed franchise or contractual agreement
- 1 = Program is recommended by a national professional organization to meet published standards or as a best practice
- 0 = No requirement or mandate exists

SUMMARY ANALYSIS

Summary program data is presented by the “Number of Programs” and by the “Cost of Programs.” The summary is rolled up to the department level, which may vary in size from very large to some individual services that are not a part of any one department. While that can lead to some significant differences it does reflect our organizational structure. Naturally the observations below focus on the larger departments where the number of programs and total budgets are much larger. What this summary data does show is that regardless of department size the program mandates vary across the department. To see how an individual program’s mandate is defined or scored you need to look at the list of individual programs included at the end of this report.

Of the 1,244 programs citywide the following observations can be made:

Number of Programs:

- Public Safety has the most programs required by Federal, State or County legislation (20 programs)
- PWNR has the most programs required by City Charter or other incorporation documents, or to comply with regulatory agency standards (78 programs)
- PWNR has the most programs required by a Code, ordinance, resolution or policy or to fulfill an executed franchise or contractual agreement (167 programs)
- PWNR has the most programs recommended by a national professional organization to meet published standards or as a best practice (255 programs)
- Community Services has the most programs with no requirement or mandate (46 programs)

Cost of Programs:

- Public Safety has the highest cost of programs required by Federal, State or County legislation (\$3.1 million)
- Power & Communications has the highest cost of programs required by City Charter or other incorporation documents, or to comply with regulatory agency standards (\$57 million)
- Public Safety has the highest cost of programs required by a Code, ordinance, resolution or policy or to fulfill an executed franchise or contractual agreement (\$18 million)
- PWNR has the highest cost of programs recommended by a national professional organization to meet published standards or as a best practice (\$18.3 million)
- Public Safety has the highest cost of programs with no requirement or mandate (\$3.69 million)

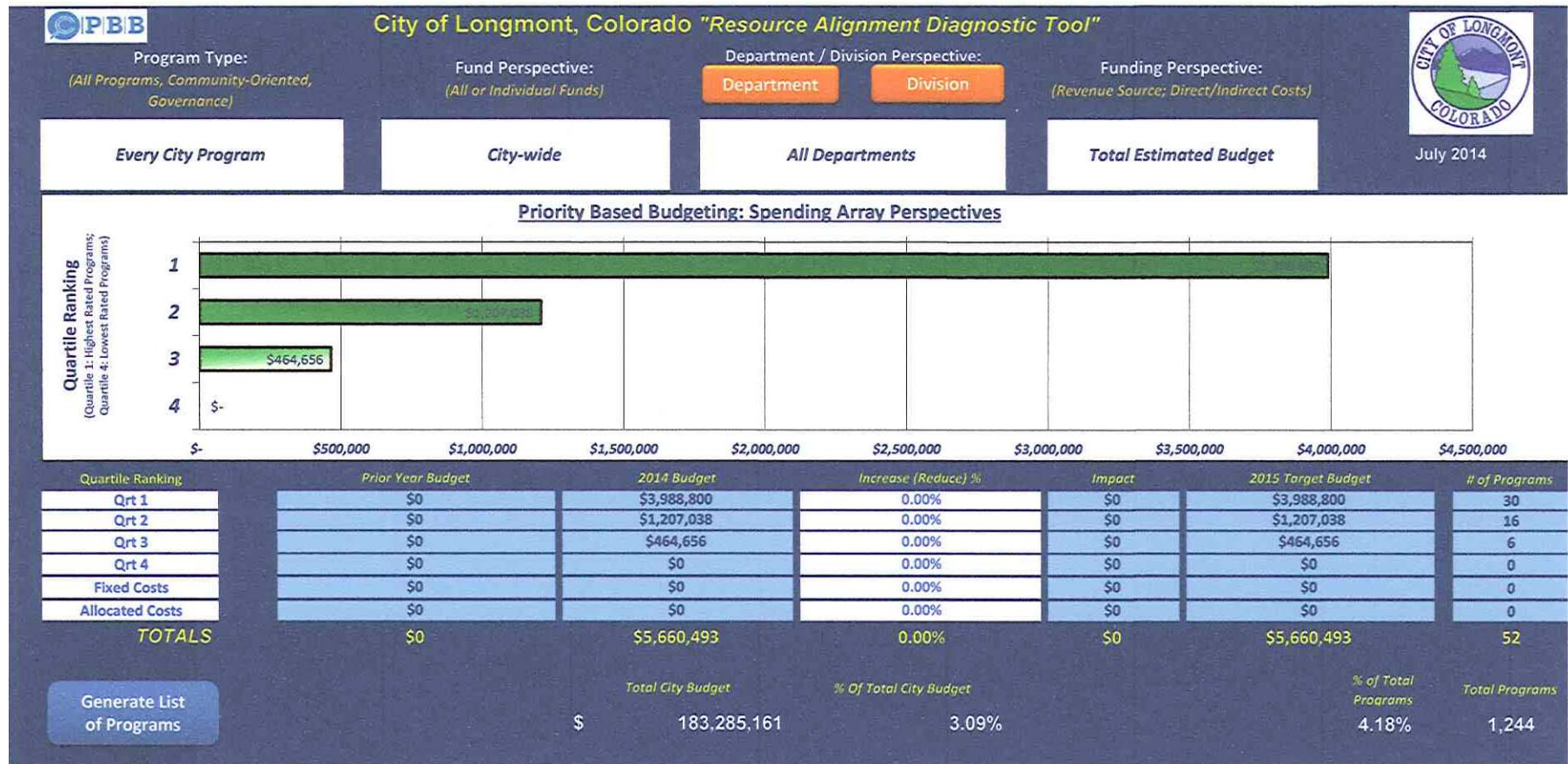
	Required by Federal, State or County Legislation	Required by City Charter or to comply with regulatory agency standards	Required by code, ordinance, resolution, policy, or contractual agreement	Recommended by national professional organization or best practice	No requirement or mandate exists	Grand Total
City Attorney		9 programs \$ 683,659	3 programs \$ 168,007	1 program \$ 109,645		13 programs \$ 961,311
City Manager		2 programs \$ 125,824	1 program \$ 14,961	5 programs \$ 295,460	2 programs \$ 361,532	10 programs \$ 797,777
Community Services		26 programs \$ 2,657,789	50 programs \$ 3,572,704	89 programs \$ 9,237,904	46 programs \$ 2,714,180	211 programs \$ 18,182,577
Finance	9 programs \$ 929,002	3 programs \$ 60,183	13 programs \$ 1,626,959	9 programs \$ 758,130	6 programs \$ 308,798	40 programs \$ 3,683,072
Human Resources	4 programs \$ 447,300	1 program \$ 73,429	4 programs \$ 339,585	2 programs \$ 129,971		11 programs \$ 990,285
Mayor & Council		2 programs \$ 374,311		4 programs \$ 241,200	6 programs \$ 62,000	12 programs \$ 677,511
Municipal Court/Probation		5 programs \$ 479,587		10 programs \$ 372,274	1 program \$ 4,928	16 programs \$ 856,789
Non-departmental			2 programs \$ 188,000	3 programs \$ 466,392	2 programs \$ 14,000	7 programs \$ 668,392
Planning & Development Services	3 programs \$ 301,578	6 programs \$ 202,387	26 programs \$ 1,679,838	9 programs \$ 568,993	12 programs \$ 663,971	56 programs \$ 3,416,767
Power & Communications		9 programs \$ 57,163,239	24 programs \$ 2,392,183	35 programs \$ 2,529,260	11 programs \$ 258,878	79 programs \$ 62,343,560
Public Safety	20 programs \$ 3,107,043	20 programs \$ 3,140,020	44 programs \$ 18,041,900	82 programs \$ 7,481,703	20 programs \$ 3,693,672	186 programs \$ 35,464,338
Public Works & Natural Resources	9 programs \$ 477,775	78 programs \$ 9,769,983	167 programs \$ 13,224,793	255 programs \$ 18,344,709	41 programs \$ 2,317,646	550 programs \$ 44,134,906
Shared Services	7 programs \$ 397,804	10 programs \$ 1,386,910	17 programs \$ 5,971,976	19 programs \$ 3,351,186		53 programs \$ 11,107,876
Grand Total Programs	52 programs 5,660,502	171 programs 76,117,321	351 programs 47,220,906	523 programs 43,886,827	147 programs 10,399,605	1244 programs \$ 183,285,161

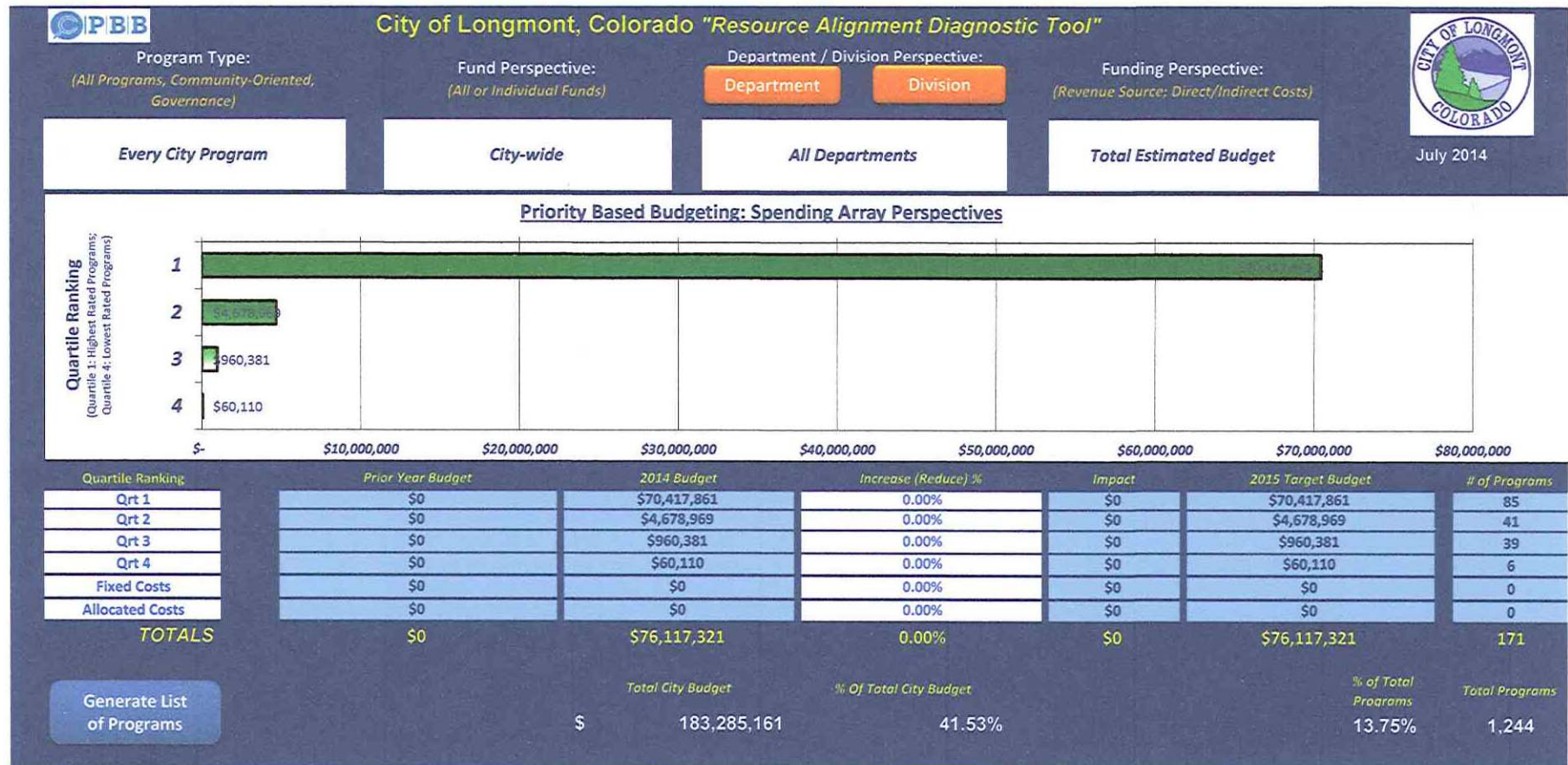
GENERAL FUND PROGRAMS

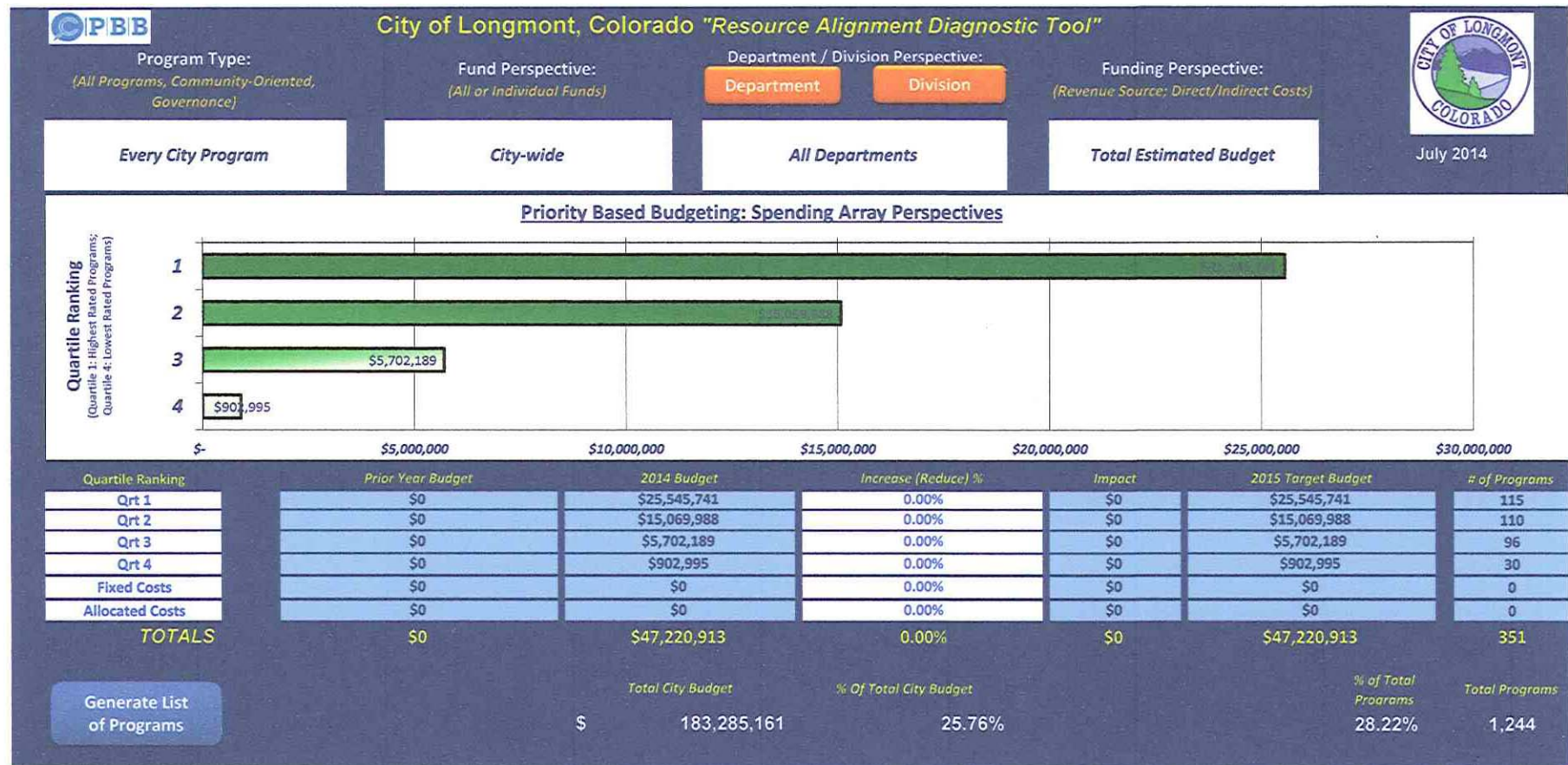
Of the 527 General Fund programs, which account for \$65.4 million, as defined by program mandates, the distribution is as follows:

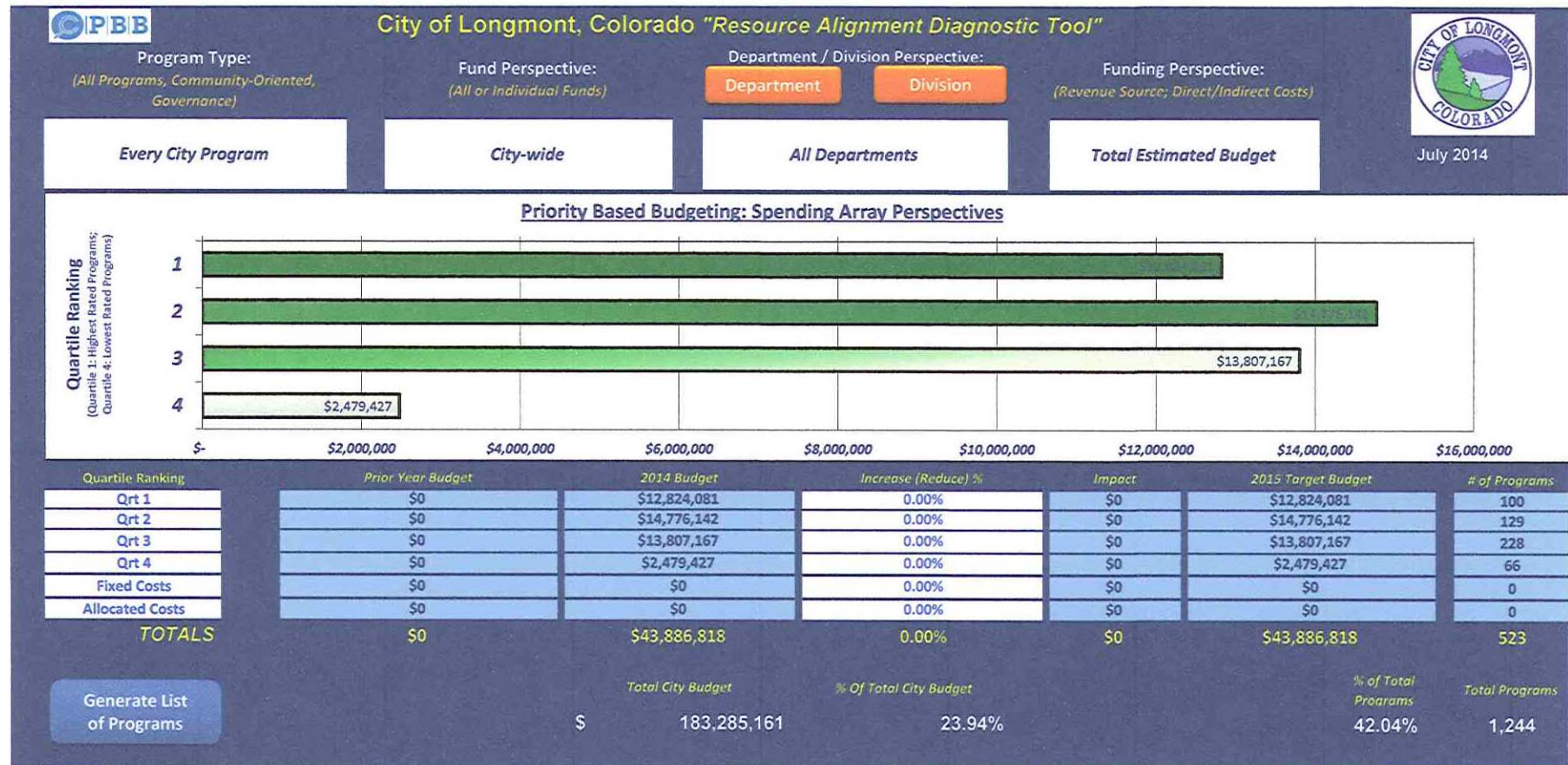
- Programs required by Federal, State or County legislation: 37 programs budgeted at \$4.85 million, which is 7.4% of the General Fund budget
- Programs required by City Charter or regulatory agency standards: 57 programs budgeted at \$7.1 million, which is 10.8% of the General Fund budget
- Programs required by a Code, ordinance, resolution, policy or franchise or contractual agreement: 148 programs budgeted at \$24.9 million, which is 38% of the General Fund budget
- Programs recommended to meet published standards or a best practice: 205 programs budgeted at \$21.5 million, which is 32.9% of the General Fund budget
- Programs with no requirement or mandate: 80 programs budgeted at \$7.0 million, which is 10.8% of the General Fund budget

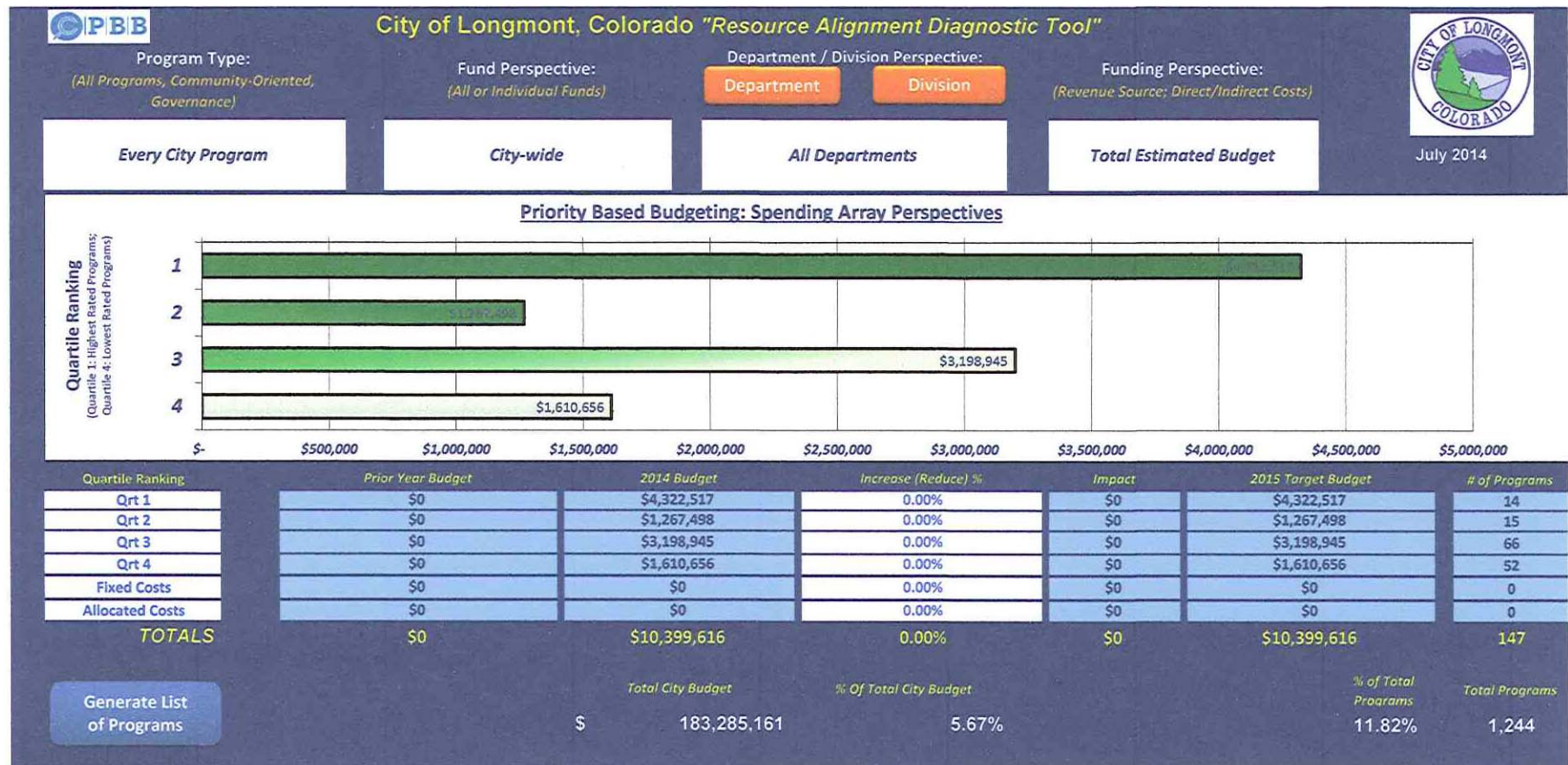
From the summary above it can be drawn that 54% (285) of the General Fund programs and 43.7% (\$28.5 million) of the General Fund budget are for programs that are either to meet standards or best practices or that have no mandate altogether.

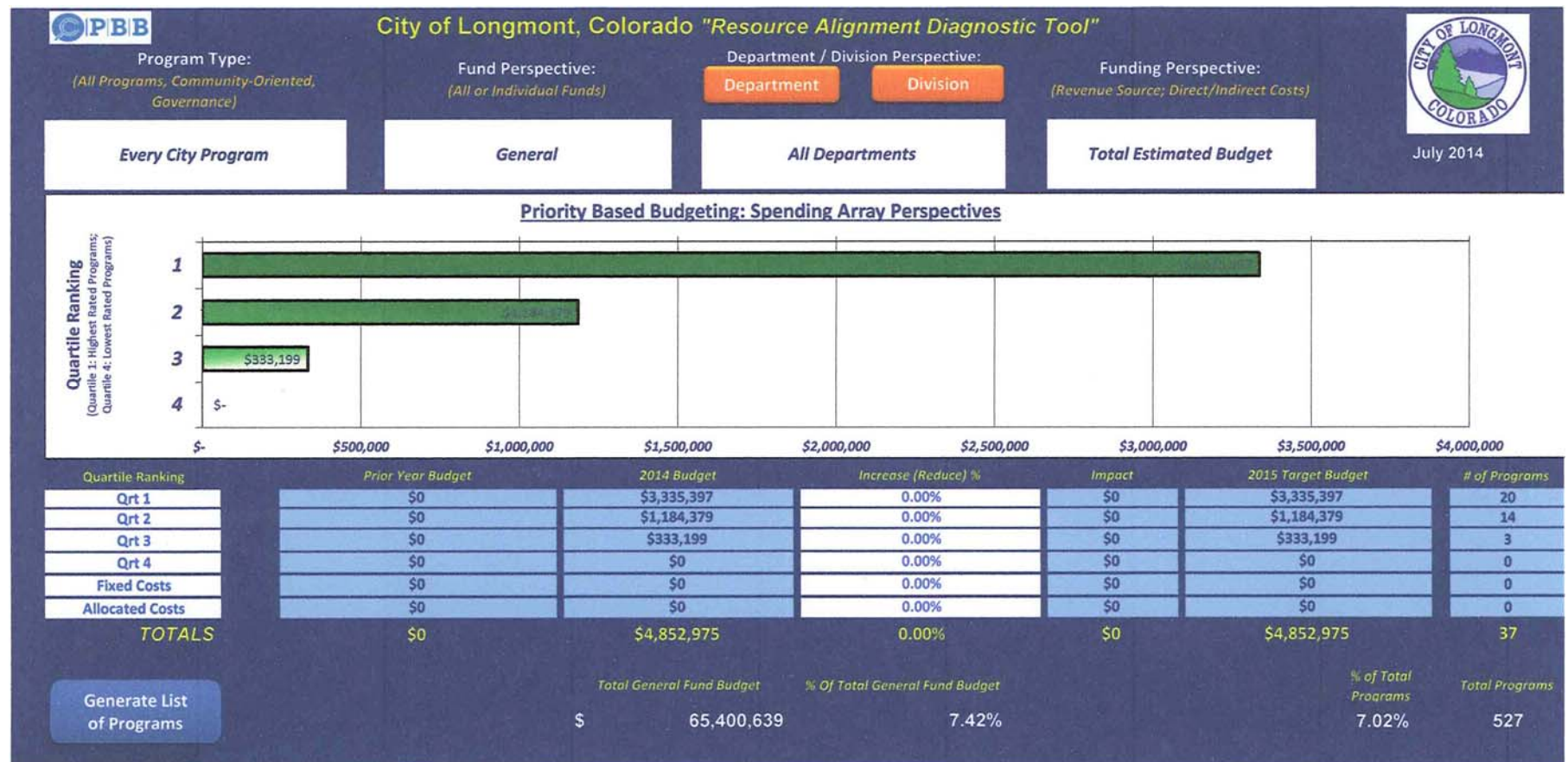


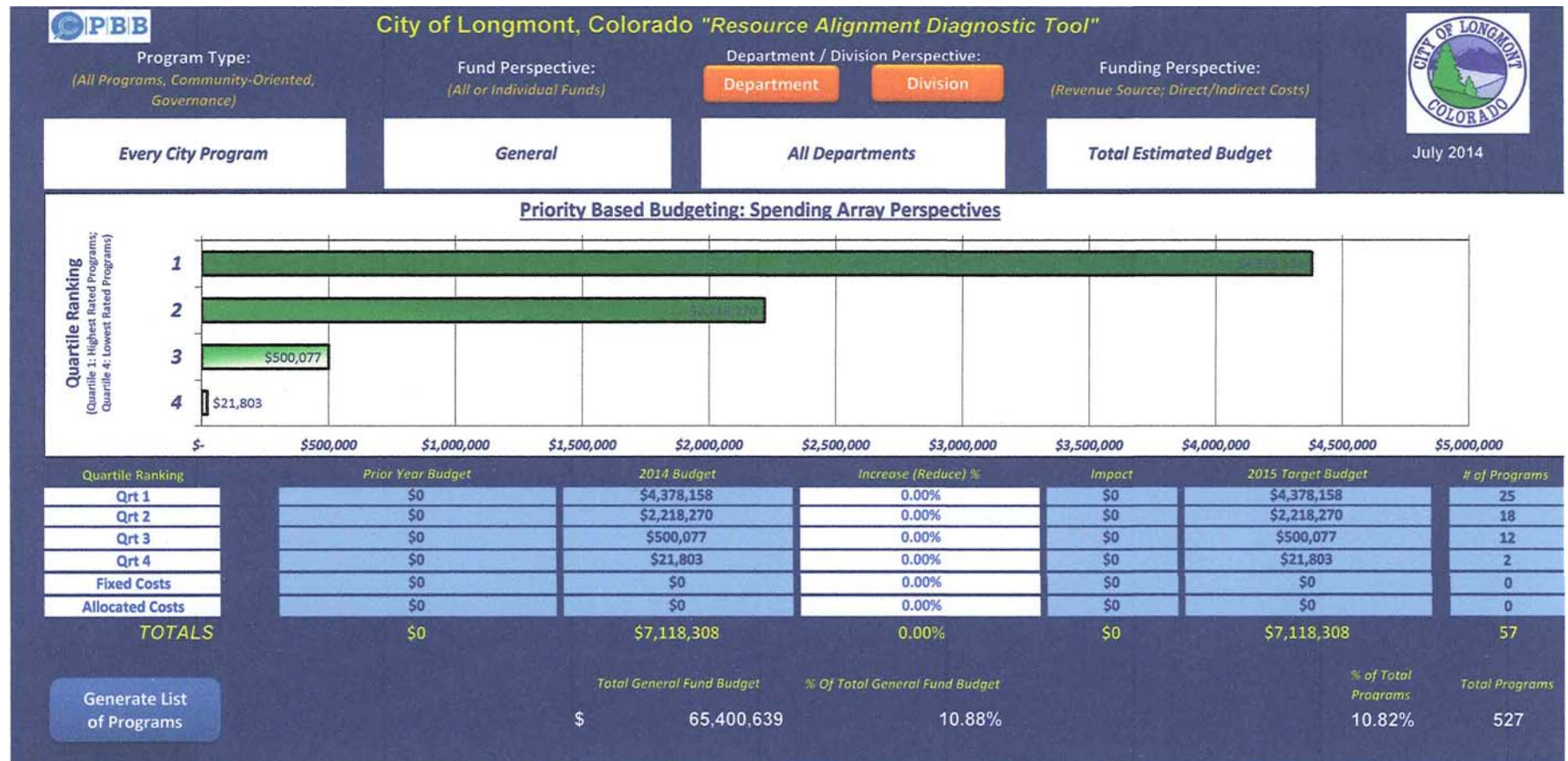


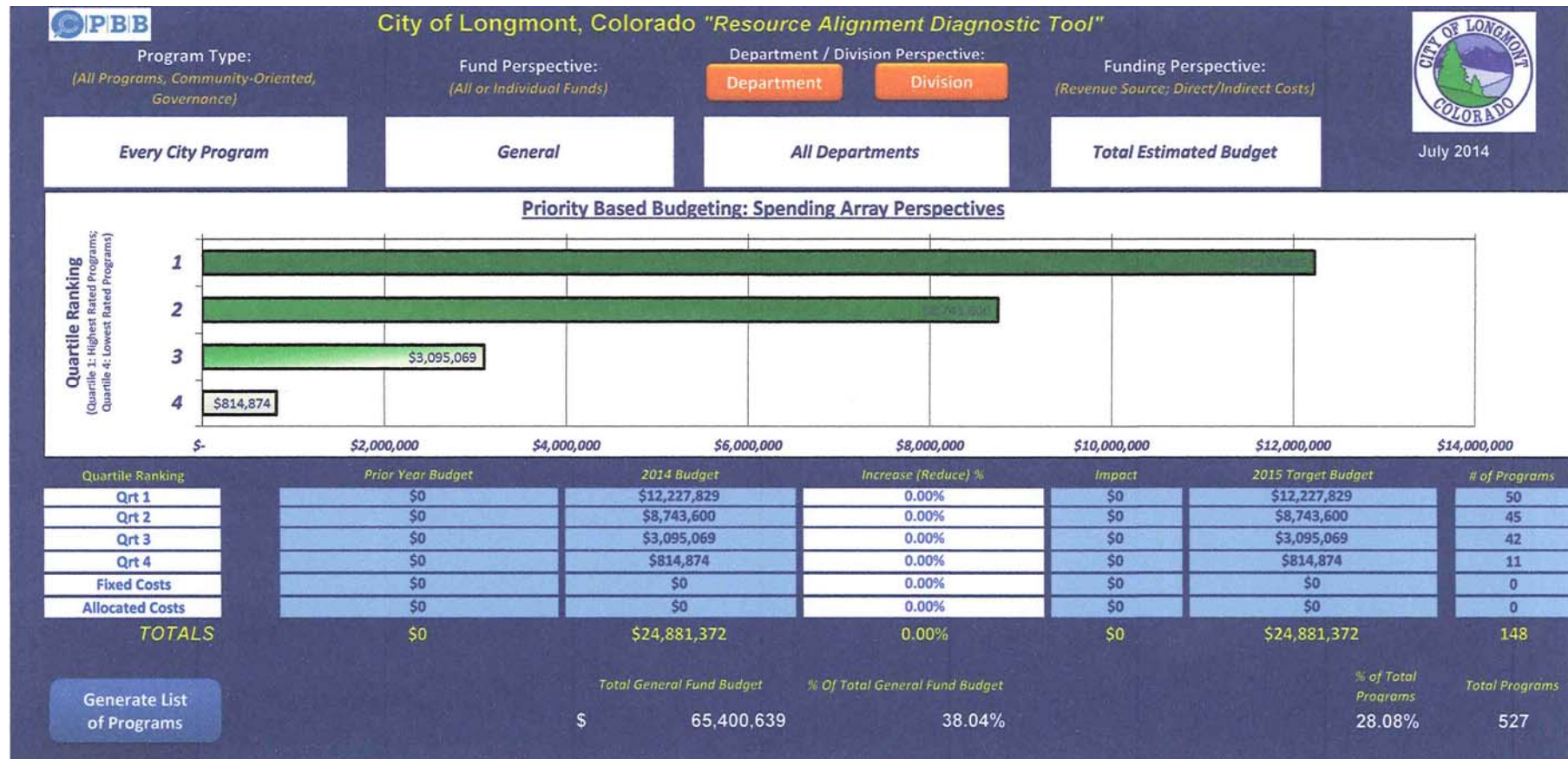


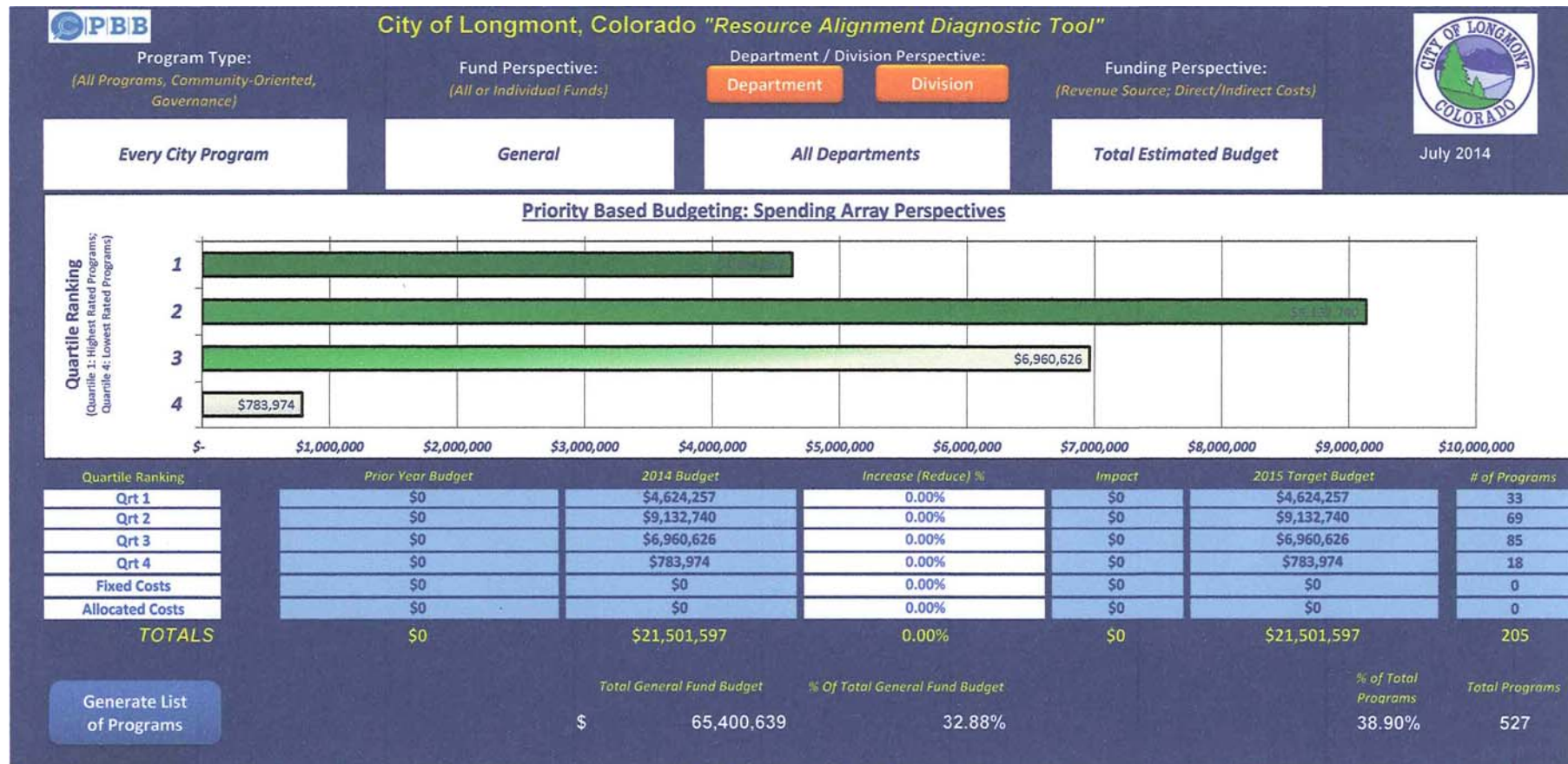


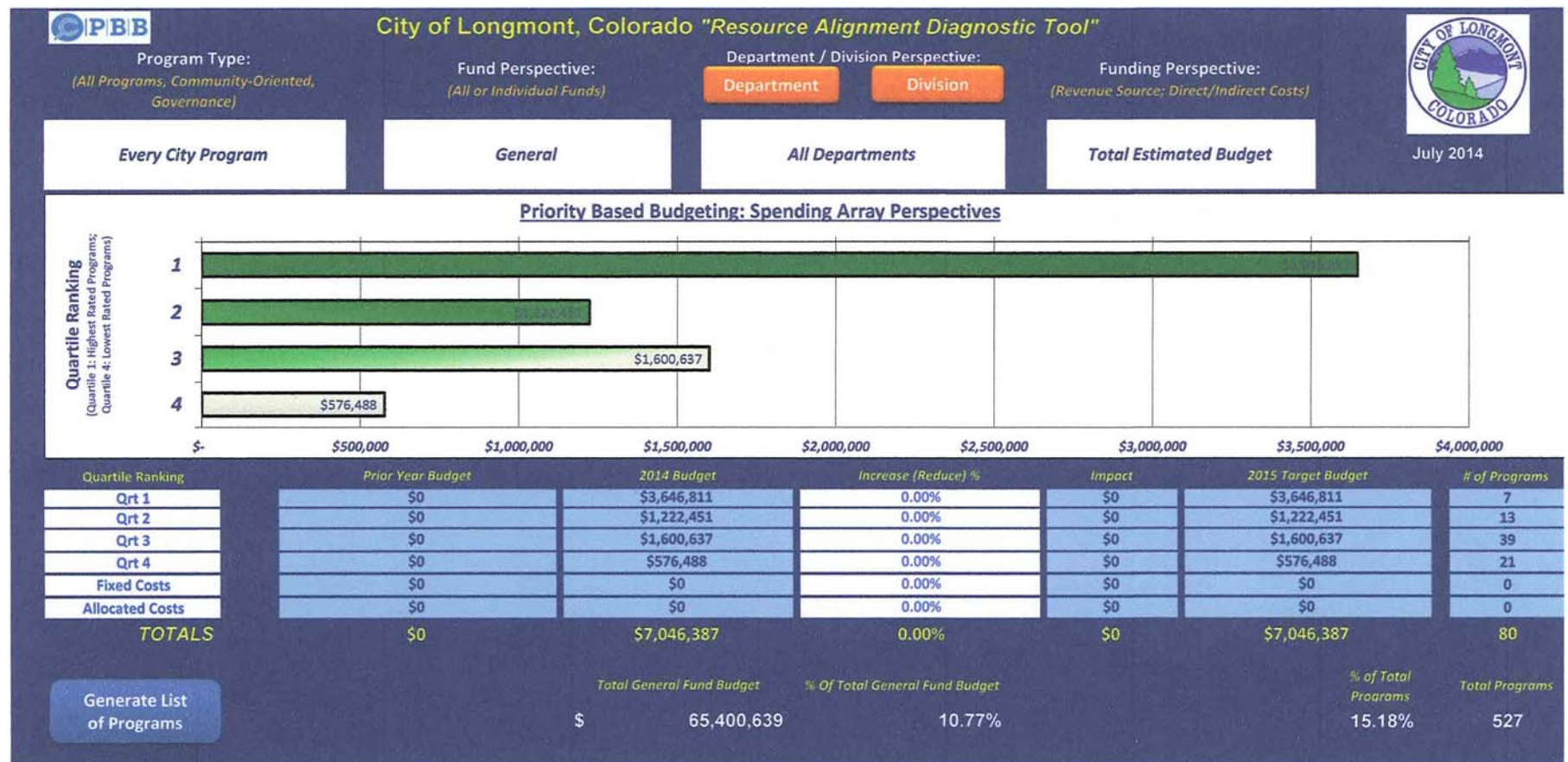












GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Federal/State	Finance - Accounting	Audit Coordination	3	\$ 159,415	General	0.53
Federal/State	Finance - Accounting	Financial Reporting	2	\$ 113,900	General	0.71
Federal/State	Finance - Accounting	Payroll Processing	1	\$ 105,685	General	1.08
Federal/State	Finance - Administration	Financial Reporting	2	\$ 12,356	General	0.09
Federal/State	Finance - Administration	Budgeting	1	\$ 77,748	General	0.50
Federal/State	Finance - Administration	Pension Administration	1	\$ 66,351	General	0.50
Federal/State	Finance - Budget	Budgeting	1	\$ 116,186	General	0.70
Federal/State	Finance - Risk Management	Loss Control (Claims)	1	\$ 150,839	General	1.64
Federal/State	Finance - Safety	Loss Prevention	2	\$ 126,522	General	0.73
Federal/State	Human Resources - Human Resources	Benefits Administration	1	\$ 169,142	General	1.40
Federal/State	Human Resources - Human Resources	Compensation Administration	1	\$ 131,583	General	1.00
Federal/State	Human Resources - Human Resources	Records Management	1	\$ 13,372	General	0.15
Federal/State	Human Resources - Human Resources	Regulatory Compliance	1	\$ 133,203	General	1.15
Federal/State	Planning and Development Services - Development Services	Comprehensive Planning	1	\$ 49,535	General	0.44
Federal/State	Planning and Development Services - Economic Development Director	Comprehensive Planning	1	\$ 24,628	General	0.15
Federal/State	Planning and Development Services - Planning	Comprehensive Planning	1	\$ 227,415	General	1.60
Federal/State	Public Safety - Chief	Professional Standards	2	\$ 13,936	General	0.09
Federal/State	Public Safety - Information Services	Comply with Court Orders for Criminal Justice Records	3	\$ 20,494	General	0.24
Federal/State	Public Safety - Information Services	Records Accuracy and Release	2	\$ 391,265	General	5.60
Federal/State	Public Safety - Information Services	Sex Offender Registration/Tracking/Compliance	2	\$ 44,969	General	0.70
Federal/State	Public Safety - Information Services	Uniform Crime Reports, National Incident Based Reports, and National Fire Information System Reports	2	\$ 20,488	General	0.15
Federal/State	Public Safety - Information Services	Colorado Bureau of Investigation - Colorado Crime Information Computer System Coordinator	1	\$ 20,488	General	0.15
Federal/State	Public Safety - Information Services	Colorado Crime Information and National Crime Information Center Records	1	\$ 239,358	General	3.50
Federal/State	Public Safety - Information Services	Emergency Calls for Service	1	\$ 667,264	General	8.39
Federal/State	Public Safety - Information Services	Sex Offender Registration/Tracking/Compliance	1	\$ 7,538	General	0.05
Federal/State	Public Safety - Police Services	Property and Evidence	3	\$ 153,290	General	1.55
Federal/State	Public Safety - Police Services	Professional Standards	2	\$ 6,602	General	0.05
Federal/State	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	2	\$ 147,324	General	1.32
Federal/State	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	2	\$ 31,458	General	0.26
Federal/State	Public Safety - Police Services	Field Training and Evaluation	1	\$ 135,716	General	1.25
Federal/State	Public Safety - Police Services	Person Crimes	1	\$ 837,834	General	7.33

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Federal/State	Public Safety - Support Services	Professional Standards	2	\$ 123,271	General	0.64
Federal/State	Shared Services - City Clerk	Elections	2	\$ 94,802	General	0.30
Federal/State	Shared Services - City Clerk	Records Management--Citywide Records Program Administration	2	\$ 51,655	General	0.26
Federal/State	Shared Services - City Clerk	Records Management--Open Records Research Requests	2	\$ 5,832	General	0.06
Federal/State	Shared Services - City Clerk	Council Agenda Management	1	\$ 79,079	General	0.67
Federal/State	Shared Services - City Clerk	Records Management--Central Records and File Management	1	\$ 82,432	General	0.43
Charter	City Attorney - City Attorney's Office	Bankruptcy	4	\$ 13,308	General	0.12
Charter	City Attorney - City Attorney's Office	Collections	4	\$ 8,495	General	0.07
Charter	City Attorney - City Attorney's Office	Collective Bargaining	3	\$ 21,545	General	0.04
Charter	City Attorney - City Attorney's Office	Council Administrative Support	3	\$ 38,256	General	0.19
Charter	City Attorney - City Attorney's Office	Litigation	3	\$ 98,000	General	0.78
Charter	City Attorney - City Attorney's Office	Oil and Gas Coordination	3	\$ 26,215	General	0.21
Charter	City Attorney - City Attorney's Office	Contracts	2	\$ 157,464	General	1.27
Charter	City Attorney - City Attorney's Office	Ordinances	2	\$ 90,327	General	0.83
Charter	City Attorney - City Attorney's Office	Legal Advice and Support	1	\$ 230,049	General	1.76
Charter	City Manager - City Manager	Council Administrative Support	3	\$ 62,604	General	0.44
Charter	City Manager - City Manager	Council Meeting Administration	1	\$ 63,220	General	0.32
Charter	Community Services - Community Services Director	Leadership & Supervision	1	\$ 149,092	General	1.05
Charter	Community Services - Recreation	Memorial Building - General Programs - Contracted	2	\$ 447,854	General	1.62
Charter	Community Services - Recreation	Memorial Building - General Programs - In-house	2	\$ 256,995	General	1.41
Charter	Community Services - Recreation	Memorial Building - General Programs Operation/Repair and Maintenance	1	\$ 74,942	General	0.39
Charter	Finance - Budget	Additional Appropriations	2	\$ 29,269	General	0.30
Charter	Finance - Budget	CIP Amendments	2	\$ 8,172	General	0.08
Charter	Finance - Budget	CIP Development	1	\$ 22,742	General	0.18
Charter	Human Resources - Human Resources	Collective Bargaining	3	\$ 73,429	General	0.55
Charter	Mayor and Council - Mayor and Council	Council Administrative Support	2	\$ 124,696	General	0.00
Charter	Mayor and Council - Mayor and Council	Council Meeting Administration	1	\$ 249,615	General	7.00
Charter	Municipal Court - Municipal Court	Judge Trials	2	\$ 94,020	General	0.50
Charter	Municipal Court - Municipal Court	Jury Trials	2	\$ 5,477	General	0.04
Charter	Municipal Court - Municipal Court	No Trials	2	\$ 373,177	General	3.29
Charter	Municipal Court - Municipal Court	Trials - Do Not Pay	2	\$ 4,977	General	0.04

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Charter	Municipal Court - Municipal Court	Liquor Board	1	\$ 1,936	General	0.01
Charter	Planning and Development Services - Building Permits and Inspections	Liquor Licensing Inspections	3	\$ 21,593	General	0.20
Charter	Planning and Development Services - Building Permits and Inspections	Elevator Inspections	2	\$ 11,735	General	0.10
Charter	Public Safety - Fire Services	Fire Cause Investigations	3	\$ 65,664	General	0.33
Charter	Public Safety - Fire Services	Emergency Medical Services - Medical Director	1	\$ 8,633	General	0.05
Charter	Public Safety - Fire Services	Fire Response and Suppression	1	\$ 288,381	General	2.24
Charter	Public Safety - Fire Services	Pre Plans	1	\$ 157,126	General	1.46
Charter	Public Safety - Information Services	Public Safety Applications System Administration	2	\$ 182,745	General	0.48
Charter	Public Safety - Police Services	License Investigation	3	\$ 13,871	General	0.10
Charter	Public Safety - Police Services	Cyber Crimes	1	\$ 243,536	General	2.16
Charter	Public Safety - Police Services	Domestic Violence Crimes	1	\$ 222,964	General	1.90
Charter	Public Safety - Police Services	Financial Crimes	1	\$ 212,565	General	1.80
Charter	Public Safety - Police Services	Property Crimes	1	\$ 385,806	General	3.15
Charter	Public Safety - Police Services	Staff Training	1	\$ 189,199	General	1.50
Charter	Public Safety - Support Services	Staff Training	1	\$ 902,463	General	3.10
Charter	Public Works and Natural Resources - Natural Resources	Button Rock Coordination (community relations an outside agency relations)	3	\$ 805	General	0.01
Charter	Public Works and Natural Resources - Natural Resources	Union Reservoir Water Management	3	\$ 11,260	General	0.08
Charter	Public Works and Natural Resources - Natural Resources	Forestry - Integrated Pest Management	2	\$ 41,605	General	0.29
Charter	Public Works and Natural Resources - Natural Resources	Weed Control	2	\$ 8,147	General	0.08
Charter	Public Works and Natural Resources - Natural Resources	Button Rock Dam and Raw Water Regulating	1	\$ 805	General	0.01
Charter	Public Works and Natural Resources - Operations	Forestry - Integrated Pest Management	2	\$ 747	General	0.01
Charter	Public Works and Natural Resources - Operations	Weed Control	2	\$ 35,872	General	0.41
Charter	Shared Services - City Clerk	Licensing and Permitting--Liquor Licensing	3	\$ 66,835	General	0.70
Charter	Shared Services - ETS	Multi-divisional Application support	2	\$ 344,991	General	2.53
Charter	Shared Services - ETS	Enterprise Application support	1	\$ 423,938	General	3.10
Charter	Shared Services - ETS	Enterprise Database Administration	1	\$ 107,147	General	0.66
Charter	Shared Services - ETS	Enterprise Mandates	1	\$ 96,126	General	0.43
Charter	Shared Services - ETS	Enterprise Network Security management	1	\$ 19,681	General	0.09
Charter	Shared Services - ETS	Enterprise Network Server management	1	\$ 32,878	General	0.15
Charter	Shared Services - ETS	Enterprise Network Storage management	1	\$ 55,586	General	0.27
Charter	Shared Services - ETS	Enterprise Web presence Administration	1	\$ 46,105	General	0.43

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Charter	Shared Services - Purchasing	Purchasing Services	1	\$ 193,623	General	2.14
City Code, Ordinance, Resolution or Policy	City Attorney - City Attorney's Office	Liquor License Violations	3	\$ 9,089	General	0.07
City Code, Ordinance, Resolution or Policy	City Attorney - City Attorney's Office	Non-Traffic Violations	3	\$ 52,656	General	0.48
City Code, Ordinance, Resolution or Policy	City Attorney - City Attorney's Office	Traffic Violations	3	\$ 106,262	General	0.96
City Code, Ordinance, Resolution or Policy	City Manager - City Manager	Oil and Gas Coordination	2	\$ 14,961	General	0.08
City Code, Ordinance, Resolution or Policy	Community Services - Children & Youth Resources	Boards & Commissions Support	3	\$ 16,038	General	0.09
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Parking Enforcement	3	\$ 169,232	General	2.05
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Graffiti Removal and Abatement	2	\$ 204,748	General	1.92
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Health and Safety Codes Enforcement	2	\$ 3,485	General	0.03
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Environmental Codes Enforcement	1	\$ 2,323	General	0.02
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Nuisance Codes Enforcement	1	\$ 107,861	General	0.97
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Zoning Ordinances Codes Enforcement	1	\$ 18,649	General	0.17
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Clubs	3	\$ 15,051	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Facility and Grounds Maintenance	3	\$ 6,020	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Home Buyer - Down Payment Assistance Program	3	\$ 1,523	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Home Buyer - Fee Waiver/Fee Offset Program	3	\$ 1,523	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Home Buyer - Habitat for Humanity Land Acquisition	3	\$ 31,521	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Home Ownership - Community Housing Program	3	\$ 3,046	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Rental Housing - Acquisition Program	3	\$ 1,523	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Rental Housing - Fee Waiver/Fee Offset Program	3	\$ 1,523	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Rental Housing - Support of and New Construction of Affordable Rental Housing	3	\$ 40,299	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Community Investment - Poverty Reduction - RISE Program	2	\$ 3,046	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Homeless Assistance - Longmont Housing Opportunity Team (LHOT) Partnership with Homeless Advocates	2	\$ 6,093	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Homeless Assistance - Management of Homeless Service Contract	2	\$ 3,046	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Homeless Assistance - Management of Mental Health Contract	2	\$ 1,523	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Rental Housing - Non-Profit Loans	2	\$ 53,080	General	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Boards & Commissions Support	2	\$ 21,169	General	0.19
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Human Service Agency Contracts	1	\$ 1,068,019	General	0.36
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Boards & Commissions Support	3	\$ 8,840	General	0.05
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Aquatics - Centennial Pool - Operation/Repair and Maintenance	2	\$ 203,317	General	1.29
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	2	\$ 21,746	General	0.15

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	City Produced Special Events	2	\$ 152,386	General	0.30
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Field Maintenance - Clark Park	2	\$ 45,637	General	0.30
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Field Maintenance - Garden Acres	2	\$ 69,345	General	0.60
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Field Maintenance - Neighborhood Parks - Athletic Activity Preparations	2	\$ 12,725	General	0.10
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Field Maintenance - Off Seasonal	2	\$ 28,438	General	0.40
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Field Maintenance - Sandstone Ranch	2	\$ 73,442	General	0.60
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Seasonal Ice Rink	2	\$ 141,888	General	0.10
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	1	\$ 25,044	General	0.15
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Aquatics - Sunset Pool - Operation/Repair and Maintenance	1	\$ 108,629	General	0.83
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Recreation Center - Operation/Repair and Maintenance	1	\$ 434,484	General	1.27
City Code, Ordinance, Resolution or Policy	Finance - Accounting	Investments	3	\$ 19,497	General	0.14
City Code, Ordinance, Resolution or Policy	Finance - Administration	GID Support	3	\$ 1,847	General	0.01
City Code, Ordinance, Resolution or Policy	Finance - Administration	Debt Management/Capital Funding	2	\$ 45,179	General	0.23
City Code, Ordinance, Resolution or Policy	Finance - Administration	LDDA Support	2	\$ 7,388	General	0.04
City Code, Ordinance, Resolution or Policy	Finance - Administration	Development & Redevelopment Projects	1	\$ 3,694	General	0.02
City Code, Ordinance, Resolution or Policy	Finance - Administration	Urban Renewal Projects	1	\$ 9,234	General	0.05
City Code, Ordinance, Resolution or Policy	Finance - Sales Tax	Auditing	4	\$ 72,545	General	0.83
City Code, Ordinance, Resolution or Policy	Finance - Sales Tax	Collections	4	\$ 45,114	General	0.55
City Code, Ordinance, Resolution or Policy	Finance - Sales Tax	Processing Returns	4	\$ 45,972	General	0.60
City Code, Ordinance, Resolution or Policy	Finance - Sales Tax	Licensing	3	\$ 22,297	General	0.20
City Code, Ordinance, Resolution or Policy	Finance - Utility Billing	Calculating and Producing Monthly Bills	3	\$ 575,107	General	3.16
City Code, Ordinance, Resolution or Policy	Finance - Utility Billing	Connecting and Disconnecting Service.(direct contact, phone contact) and all associated billing work.	3	\$ 338,785	General	4.47
City Code, Ordinance, Resolution or Policy	Finance - Utility Billing	Payments, payment arrangements and collections.	3	\$ 440,300	General	4.73
City Code, Ordinance, Resolution or Policy	Human Resources - Human Resources	Recognition Program	4	\$ 8,785	General	0.10
City Code, Ordinance, Resolution or Policy	Human Resources - Human Resources	Tuition Reimbursement	3	\$ 34,587	General	0.05
City Code, Ordinance, Resolution or Policy	Human Resources - Human Resources	Staffing and Recruitment	2	\$ 167,930	General	1.50
City Code, Ordinance, Resolution or Policy	Human Resources - Human Resources	Employee / Labor Relations	1	\$ 128,283	General	1.05
City Code, Ordinance, Resolution or Policy	Non Departmental - Non Departmental	Senior Refunds	4	\$ 10,000	General	0.00
City Code, Ordinance, Resolution or Policy	Non Departmental - Non Departmental	Sick Conversion	4	\$ 178,000	General	0.00
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Building Permits and Inspections	Contractor Licensing	2	\$ 44,026	General	0.55
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Building Permits and Inspections	Housing Inspection	2	\$ 23,122	General	0.20

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Building Permits and Inspections	Building Inspection	1	\$ 321,469	General	3.10
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Building Permits and Inspections	Building Permit Issuance	1	\$ 170,544	General	2.15
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Building Permits and Inspections	Plan Review	1	\$ 201,869	General	2.00
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Development Services	Historic Preservation	2	\$ 633	General	0.01
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Development Services	Intergovernmental Activities	2	\$ 7,321	General	0.05
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Development Services	Boards & Commissions Support	2	\$ 19,713	General	0.15
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Development Services	Development Review	1	\$ 167,762	General	1.73
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Development Services	Transportation Planning	1	\$ 20,158	General	0.18
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Historic Preservation	2	\$ 7,450	General	0.06
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Intergovernmental Activities	2	\$ 24,628	General	0.15
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Boards & Commissions Support	2	\$ 9,359	General	0.07
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Data and report Generation	1	\$ 12,991	General	0.11
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Development Review	1	\$ 15,085	General	0.10
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Transportation Planning	1	\$ 13,176	General	0.09
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Development Director	Urban Renewal Projects	1	\$ 62,802	General	0.35
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Investment	Primary Employment Incentives	3	\$ 28,106	General	0.13
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Economic Investment	Urban Renewal Projects	1	\$ 102,841	General	0.45
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Planning	Historic Preservation	2	\$ 28,597	General	0.20
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Planning	Intergovernmental Activities	2	\$ 41,878	General	0.24
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Planning	Boards & Commissions Support	2	\$ 28,597	General	0.20
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Planning	Data and report Generation	1	\$ 14,286	General	0.13
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Planning	Development Review	1	\$ 65,886	General	0.48
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Planning	Transportation Planning	1	\$ 146,104	General	1.05
City Code, Ordinance, Resolution or Policy	Public Safety - Chief	Emergency Management	1	\$ 5,378	General	0.05
City Code, Ordinance, Resolution or Policy	Public Safety - Emergency Management	Emergency Management	1	\$ 156,256	General	0.95
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Existing Moderate/Low Risk Building Inspections	3	\$ 362,977	General	3.42
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Community Service Assists	2	\$ 619,190	General	4.97
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Emergency Alarm Response	2	\$ 624,892	General	5.04
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Emergency Medical Response and Patient Care	2	\$ 5,221,389	General	42.15
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Private Special Events	2	\$ 15,479	General	0.12
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Codes and Planning	1	\$ 198,597	General	1.55

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Development Review	1	\$ 87,056	General	0.87
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Hazardous Material Inspection and Compliance	1	\$ 52,600	General	0.50
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Hazardous Materials Response	1	\$ 244,142	General	1.15
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	New Construction Codes and Planning	1	\$ 51,609	General	0.50
City Code, Ordinance, Resolution or Policy	Public Safety - Information Services	False Alarm Services	3	\$ 19,600	General	0.18
City Code, Ordinance, Resolution or Policy	Public Safety - Information Services	Public Safety Records Retention	3	\$ 15,280	General	0.16
City Code, Ordinance, Resolution or Policy	Public Safety - Information Services	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1	\$ 139,988	General	1.29
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Jail/Court Prisoner Transport	4	\$ 435,893	General	3.78
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Animal Control Education and Pet Licensing	3	\$ 9,970	General	0.07
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Parking Enforcement	3	\$ 119,824	General	1.09
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Report Taker Unit	3	\$ 303,978	General	3.96
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	City Produced Special Events	2	\$ 1,505	General	0.01
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Animal Control Safety and Enforcement	1	\$ 570,845	General	4.47
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	City Produced Special Events	1	\$ 26,833	General	0.20
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Emergency Management	1	\$ 4,514	General	0.03
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Private Special Events	1	\$ 28,338	General	0.21
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Proactive Patrol	1	\$ 2,735,274	General	23.27
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Routine Calls for Service	1	\$ 2,807,157	General	23.86
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Traffic Coactive Services	1	\$ 115,589	General	0.99
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Traffic Reactive Services	1	\$ 324,214	General	3.04
City Code, Ordinance, Resolution or Policy	Public Safety - Support Services	Management of Firing Range Facility of Law Enforcement Use	3	\$ 51,774	General	0.34
City Code, Ordinance, Resolution or Policy	Public Safety - Support Services	Management of Firing Range for Public Use	2	\$ 79,102	General	0.45
City Code, Ordinance, Resolution or Policy	Public Safety - Support Services	Management of Public Safety Contracts & IGAs	1	\$ 158,380	General	0.10
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	4	\$ 300	General	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	3	\$ 5,267	General	0.06
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	1	\$ 4,577	General	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	1	\$ 9,592	General	0.10
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Utilities	1	\$ 712,286	General	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Union Reservoir Lease Management	4	\$ 9,787	General	0.07
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Boat Inspection	3	\$ 40,046	General	0.28
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Button Rock Preserve maintenance	3	\$ 1,629	General	0.02

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Oil and Gas Coordination	3	\$ 8,048	General	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Tree Contractor Licensing	3	\$ 23,193	General	0.27
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Tree Preservation and Protection Support	3	\$ 8,444	General	0.07
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Union Reservoir Admissions, Shelter Rental and Camping	3	\$ 122,369	General	0.83
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Wildlife and Fisheries Management	3	\$ 12,312	General	0.11
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Forestry - Safety, Risk and Code Enforcement	2	\$ 96,764	General	0.43
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Land Acquisition	2	\$ 4,024	General	0.03
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Signs and Pavement Markings	2	\$ 8,303	General	0.06
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Tree Maintenance and Tree Planting	2	\$ 332,543	General	0.91
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Development Review	1	\$ 81,037	General	0.72
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Park Planning and Development and Improvement	1	\$ 98,867	General	0.84
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Union Reservoir Grounds Maintenance	1	\$ 71,453	General	0.49
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Wildlife and Fisheries Management	3	\$ 11,210	General	0.13
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Snow Removal	2	\$ 143,745	General	1.42
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Snow Removal	1	\$ 49,699	General	0.61
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Snow Removal	1	\$ 84,250	General	0.65
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Union Reservoir Grounds Maintenance	1	\$ 2,242	General	0.03
City Code, Ordinance, Resolution or Policy	Shared Services - City Clerk	Elections--LF CPA	4	\$ 7,238	General	0.05
City Code, Ordinance, Resolution or Policy	Shared Services - City Clerk	Pension Elections	4	\$ 1,240	General	0.02
City Code, Ordinance, Resolution or Policy	Shared Services - City Clerk	Licensing and Permitting--Specialty Business Licenses	3	\$ 4,460	General	0.06
City Code, Ordinance, Resolution or Policy	Shared Services - City Clerk	Boards & Commissions Support	3	\$ 34,880	General	0.37
City Code, Ordinance, Resolution or Policy	Shared Services - City Clerk	Records Management--Recording	3	\$ 15,136	General	0.09
City Code, Ordinance, Resolution or Policy	Shared Services - City Clerk	City Produced Special Events	2	\$ 40,763	General	0.45
City Code, Ordinance, Resolution or Policy	Shared Services - ETS	Divisional Printing services	2	\$ 40,005	General	0.29
City Code, Ordinance, Resolution or Policy	Shared Services - Purchasing	Contract Administration	1	\$ 185,862	General	2.25
Best Practice	City Attorney - City Attorney's Office	Citywide Projects Support	3	\$ 109,645	General	0.73
Best Practice	City Manager - City Manager	Legislative Affairs	4	\$ 22,102	General	0.10
Best Practice	City Manager - City Manager	Customer Satisfaction Survey	4	\$ 18,619	General	0.14
Best Practice	City Manager - City Manager	Reactive Public Information Media Relations	3	\$ 26,818	General	0.19
Best Practice	City Manager - City Manager	Customer Request Tracking	3	\$ 23,917	General	0.13
Best Practice	City Manager - City Manager	Proactive Public Information, Education and Marketing	2	\$ 204,004	General	1.08

GENERAL FUND							
Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs	
Best Practice	Community Services - Children & Youth Resources	Boulder County Prevention and Intervention Program	3	\$ 101,771	General	0.05	
Best Practice	Community Services - Children & Youth Resources	Family Success and Parenting	2	\$ 23,278	General	0.19	
Best Practice	Community Services - Children & Youth Resources	Genesis	2	\$ 35,547	General	0.02	
Best Practice	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	1	\$ 76,085	General	0.87	
Best Practice	Community Services - Children & Youth Resources	Early Childhood Collaboration and Alignment	1	\$ 49,032	General	0.08	
Best Practice	Community Services - Children & Youth Resources	Youth Development	1	\$ 176,273	General	1.47	
Best Practice	Community Services - Community Services Director	Community Investment - Poverty Reduction - Circles Campaign	2	\$ 4,569	General	0.00	
Best Practice	Community Services - Library	Adult Computer Lab	3	\$ 137,250	General	1.73	
Best Practice	Community Services - Library	Adult Outreach	3	\$ 18,256	General	0.15	
Best Practice	Community Services - Library	Children's and Teen's Computer Lab	3	\$ 38,697	General	0.37	
Best Practice	Community Services - Library	Adult Programs	2	\$ 48,633	General	0.38	
Best Practice	Community Services - Library	Children/Teen Outreach	2	\$ 107,305	General	1.06	
Best Practice	Community Services - Library	Interlibrary Loan (ILL)	2	\$ 208,920	General	3.10	
Best Practice	Community Services - Library	Adult Collection	1	\$ 1,178,206	General	15.83	
Best Practice	Community Services - Library	Children/Teen Programs	1	\$ 163,038	General	1.39	
Best Practice	Community Services - Museum	Discovery Days	3	\$ 11,957	General	0.11	
Best Practice	Community Services - Museum	Museum Archives	3	\$ 42,359	General	0.37	
Best Practice	Community Services - Museum	Museum Permanent Collection	3	\$ 104,515	General	0.92	
Best Practice	Community Services - Museum	Permanent Exhibition	3	\$ 22,107	General	0.21	
Best Practice	Community Services - Museum	Portal Gallery Exhibitions	3	\$ 20,360	General	0.18	
Best Practice	Community Services - Museum	Dia de los Muertos	2	\$ 69,593	General	0.62	
Best Practice	Community Services - Museum	Educational Programs	2	\$ 37,718	General	0.34	
Best Practice	Community Services - Museum	Museum Auditorium Expansion	1	\$ 154,785	General	1.31	
Best Practice	Community Services - Museum	Temporary Exhibitions	1	\$ 226,090	General	2.07	
Best Practice	Community Services - Recreation	Aquatics - Centennial Pool - Special Events	3	\$ 32,333	General	0.37	
Best Practice	Community Services - Recreation	Athletics - Adults	3	\$ 205,651	General	0.50	
Best Practice	Community Services - Recreation	Outdoor Program	3	\$ 41,587	General	0.00	
Best Practice	Community Services - Recreation	Recreation Center - Rentals	3	\$ 23,942	General	0.28	
Best Practice	Community Services - Recreation	Recreation Center - Support of Union Reservoir Swim Beach and Events	3	\$ 3,769	General	0.05	
Best Practice	Community Services - Recreation	Youth Programs - After School Program - Longs Peak Middle School	3	\$ 66,858	General	0.44	
Best Practice	Community Services - Recreation	Youth Programs - After School Program - Sunset Middle School	3	\$ 66,858	General	0.44	

GENERAL FUND						
Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Community Services - Recreation	Aquatics - Centennial Pool - Programs and Services	2	\$ 287,410	General	1.38
Best Practice	Community Services - Recreation	Aquatics - Kanemoto Pool - Programs, Events and Services	2	\$ 23,604	General	0.10
Best Practice	Community Services - Recreation	Aquatics - Roosevelt Pool - Programs, Events and Services	2	\$ 22,033	General	0.10
Best Practice	Community Services - Recreation	Aquatics - Sunset Pool - Rentals	2	\$ 26,902	General	0.13
Best Practice	Community Services - Recreation	Athletics - Youth	2	\$ 147,674	General	0.54
Best Practice	Community Services - Recreation	City Produced Special Events Public Information Sponsorship and Support	2	\$ 26,938	General	0.23
Best Practice	Community Services - Recreation	Memorial Building - General Programs - Rentals	2	\$ 48,659	General	0.29
Best Practice	Community Services - Recreation	Proactive Public Information, Education and Marketing	2	\$ 26,754	General	0.28
Best Practice	Community Services - Recreation	Reactive Public Information Media Relations	2	\$ 11,113	General	0.10
Best Practice	Community Services - Recreation	Recreation Center - Programs, Events and Services	2	\$ 985,484	General	5.16
Best Practice	Community Services - Recreation	Therapeutics - Recreation Programs	2	\$ 53,665	General	0.10
Best Practice	Community Services - Recreation	Youth Programs - Intramurals	2	\$ 33,429	General	0.22
Best Practice	Community Services - Recreation	Aquatics - Centennial Pool - Rentals	1	\$ 24,489	General	0.26
Best Practice	Community Services - Recreation	Aquatics - Sunset Pool - Programs, Events and Services	1	\$ 171,126	General	0.75
Best Practice	Community Services - Recreation	Athletics - Rentals	1	\$ 134,467	General	0.47
Best Practice	Community Services - Senior Services	Caregiver Information, Education, & Support	3	\$ 21,208	General	0.25
Best Practice	Community Services - Senior Services	Health & Physical Wellbeing	2	\$ 51,079	General	0.63
Best Practice	Community Services - Senior Services	Recreation & Leisure	2	\$ 144,411	General	1.70
Best Practice	Community Services - Senior Services	Senior Led Activities	2	\$ 25,199	General	0.31
Best Practice	Community Services - Senior Services	Volunteer Management	2	\$ 59,845	General	0.69
Best Practice	Community Services - Senior Services	Basic Needs Information, Referral, & Assistance	1	\$ 123,690	General	1.62
Best Practice	Community Services - Senior Services	Counseling	1	\$ 41,696	General	0.45
Best Practice	Community Services - Senior Services	Senior Center Management	1	\$ 212,017	General	1.97
Best Practice	Finance - Accounting	Accounts Receivable/Collections	4	\$ 35,510	General	0.40
Best Practice	Finance - Accounting	Accounts Payable	3	\$ 121,898	General	1.48
Best Practice	Finance - Accounting	Internal Controls	3	\$ 172,285	General	1.88
Best Practice	Finance - Risk Management	Wellness	4	\$ 92,316	General	1.13
Best Practice	Finance - Risk Management	Risk Management	3	\$ 119,566	General	1.10
Best Practice	Finance - Safety	Emergency Management	3	\$ 21,687	General	0.12
Best Practice	Finance - Safety	Environmental Response	3	\$ 5,961	General	0.03
Best Practice	Finance - Treasury	Cashiering/cash receipts	4	\$ 138,598	General	2.00

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Finance - Treasury	Daily deposit/Balancing/Banking	3	\$ 50,309	General	0.60
Best Practice	Human Resources - Human Resources	Training and Development/Organizational Development	3	\$ 121,186	General	0.95
Best Practice	Human Resources - Human Resources	Volunteer Management	3	\$ 8,785	General	0.10
Best Practice	Mayor and Council - Mayor and Council	Sister Cities	4	\$ 28,500	General	0.00
Best Practice	Mayor and Council - Mayor and Council	Citywide Projects Support	4	\$ 26,800	General	0.00
Best Practice	Mayor and Council - Mayor and Council	LDDA Support	3	\$ 5,900	General	0.00
Best Practice	Mayor and Council - Mayor and Council	Restorative Justice (LCJP)	3	\$ 180,000	General	0.00
Best Practice	Municipal Court - Municipal Court	Court Security	3	\$ 4,928	General	0.04
Best Practice	Municipal Court - Municipal Court	Court-Ordered Education	3	\$ 4,928	General	0.04
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Adult Probation Supervision and Monitoring	3	\$ 79,334	General	0.98
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Juvenile Probation Supervision and Monitoring	3	\$ 96,016	General	1.15
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Pre-sentence investigations	3	\$ 57,643	General	0.75
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Supervised community service work program	3	\$ 45,338	General	0.63
Best Practice	Non Departmental - Non Departmental	Citywide Projects Support	4	\$ 237,406	General	0.90
Best Practice	Non Departmental - Non Departmental	Employee Recognition	4	\$ 15,550	General	0.00
Best Practice	Non Departmental - Non Departmental	Video Services/Channel 8 Cable Trust	2	\$ 213,436	General	0.07
Best Practice	Planning and Development Services - Building Permits and Inspections	Project Management of Capital Projects	3	\$ 19,615	General	0.20
Best Practice	Planning and Development Services - Development Services	Code Amendments	1	\$ 49,144	General	0.45
Best Practice	Planning and Development Services - Development Services	Development Services	1	\$ 79,557	General	0.75
Best Practice	Planning and Development Services - Economic Development Director	Code Amendments	1	\$ 7,450	General	0.06
Best Practice	Planning and Development Services - Economic Development Director	Development Services	1	\$ 59,415	General	0.50
Best Practice	Planning and Development Services - Economic Investment	Business Assistance	3	\$ 261,509	General	0.93
Best Practice	Planning and Development Services - Economic Investment	Business Grants and Loan Program	3	\$ 55,070	General	0.25
Best Practice	Planning and Development Services - Planning	Code Amendments	1	\$ 19,186	General	0.14
Best Practice	Planning and Development Services - Planning	Development Services	1	\$ 18,047	General	0.20
Best Practice	Public Safety - Chief	Community Health Network	3	\$ 5,378	General	0.05
Best Practice	Public Safety - Chief	Research and Development	3	\$ 92,574	General	0.84
Best Practice	Public Safety - Chief	Traffic Safety Class	3	\$ 3,429	General	0.04
Best Practice	Public Safety - Chief	Crime Analysis	2	\$ 97,828	General	1.10
Best Practice	Public Safety - Chief	Reactive Public Information Media Relations	2	\$ 3,416	General	0.04
Best Practice	Public Safety - Chief	Restorative Justice	2	\$ 10,632	General	0.05

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Safety - Chief	Proactive Public Information, Education and Marketing	1	\$ 67,394	General	0.80
Best Practice	Public Safety - Emergency Management	Disaster Assessment and Response Team (DART)	3	\$ 3,730	General	0.05
Best Practice	Public Safety - Fire Services	Car Seat Program	3	\$ 14,937	General	0.17
Best Practice	Public Safety - Fire Services	Fire Services Maintenance	3	\$ 389,237	General	3.47
Best Practice	Public Safety - Fire Services	Self Inspections	3	\$ 48,399	General	0.60
Best Practice	Public Safety - Fire Services	Target Hazards	3	\$ 160,615	General	1.49
Best Practice	Public Safety - Fire Services	Fire Safety Education	2	\$ 381,299	General	3.53
Best Practice	Public Safety - Fire Services	Technical Rescue Response	1	\$ 229,322	General	1.17
Best Practice	Public Safety - Fire Services	Wildland Fire Response	1	\$ 142,596	General	1.05
Best Practice	Public Safety - Information Services	Coordination of Smart Devices	3	\$ 205,095	General	0.28
Best Practice	Public Safety - Information Services	Juvenile Fire Setter Intervention	2	\$ 15,254	General	0.12
Best Practice	Public Safety - Information Services	Non-Emergency Calls for Service	2	\$ 667,264	General	8.39
Best Practice	Public Safety - Information Services	Technical Support	2	\$ 191,504	General	1.98
Best Practice	Public Safety - Information Services	Community Safety Education	1	\$ 78,830	General	0.54
Best Practice	Public Safety - Information Services	Emergency Notification System	1	\$ 80,565	General	0.78
Best Practice	Public Safety - Information Services	Neighborhood Watch	1	\$ 16,729	General	0.13
Best Practice	Public Safety - Information Services	Radio Programming and Maintenance	1	\$ 80,639	General	0.74
Best Practice	Public Safety - Information Services	Volunteer Management	1	\$ 55,546	General	0.33
Best Practice	Public Safety - Police Services	Behind the Badge	4	\$ 59,120	General	0.50
Best Practice	Public Safety - Police Services	Commander Apprenticeship Program (NOTE: this program has been approved but not yet implemented)	4	\$ 3,010	General	0.02
Best Practice	Public Safety - Police Services	Fingerprinting Services	4	\$ 13,153	General	0.20
Best Practice	Public Safety - Police Services	Animal Emergency Contract	3	\$ 11,554	General	0.07
Best Practice	Public Safety - Police Services	Child Sex Assault Prevention Project	3	\$ 15,047	General	0.13
Best Practice	Public Safety - Police Services	Commercial Vehicle Safety	3	\$ 22,504	General	0.19
Best Practice	Public Safety - Police Services	K-9	3	\$ 146,962	General	1.17
Best Practice	Public Safety - Police Services	Ride-A-Long	3	\$ 7,015	General	0.08
Best Practice	Public Safety - Police Services	Sergeant Apprenticeship	3	\$ 39,033	General	0.29
Best Practice	Public Safety - Police Services	SWAT Educational Services	3	\$ 24,423	General	0.15
Best Practice	Public Safety - Police Services	SWAT Tactical Medic Services	3	\$ 39,421	General	0.05
Best Practice	Public Safety - Police Services	Bomb Squad	2	\$ 38,405	General	0.12
Best Practice	Public Safety - Police Services	Crime Free Multi-Housing	2	\$ 1,505	General	0.01

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Safety - Police Services	Crime Suppression	2	\$ 7,524	General	0.05
Best Practice	Public Safety - Police Services	Extra Duty Employment Program	2	\$ 5,231	General	0.04
Best Practice	Public Safety - Police Services	Gang Suppression	2	\$ 7,524	General	0.05
Best Practice	Public Safety - Police Services	Longmont Ending Violence Initiative	2	\$ 29,220	General	0.24
Best Practice	Public Safety - Police Services	Reactive Public Information Media Relations	2	\$ 36,805	General	0.25
Best Practice	Public Safety - Police Services	Restorative Justice	2	\$ 242,441	General	2.01
Best Practice	Public Safety - Police Services	Special Enforcement Unit	2	\$ 586,705	General	4.55
Best Practice	Public Safety - Police Services	SWAT Tactical Services	2	\$ 491,251	General	1.42
Best Practice	Public Safety - Police Services	Victim Services	2	\$ 27,402	General	0.23
Best Practice	Public Safety - Police Services	Gang Intervention and Prevention	1	\$ 7,524	General	0.05
Best Practice	Public Safety - Police Services	School Intervention and Prevention	1	\$ 240,376	General	2.09
Best Practice	Public Safety - Police Services	School Safety and Enforcement	1	\$ 200,836	General	1.73
Best Practice	Public Safety - Police Services	Traffic Proactive Services	1	\$ 448,610	General	3.94
Best Practice	Public Safety - Support Services	Training Sponsorship	4	\$ 33,798	General	0.21
Best Practice	Public Safety - Support Services	Recruitment	3	\$ 15,312	General	0.10
Best Practice	Public Safety - Support Services	Traffic Safety Class	3	\$ 4,692	General	0.03
Best Practice	Public Safety - Support Services	Crime Analysis	2	\$ 6,170	General	0.03
Best Practice	Public Safety - Support Services	Extra Duty Employment Program	2	\$ 34,554	General	0.23
Best Practice	Public Works and Natural Resources - Business Services	Surveying/GPS Management	4	\$ 9,111	General	0.11
Best Practice	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	3	\$ 291	General	0.00
Best Practice	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 15,606	General	0.07
Best Practice	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	3	\$ 28,486	General	0.31
Best Practice	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 8,285	General	0.06
Best Practice	Public Works and Natural Resources - Business Services	City Wide Building Security	3	\$ 41,042	General	0.10
Best Practice	Public Works and Natural Resources - Business Services	Custodial Maintenance Services	3	\$ 1,108,515	General	17.94
Best Practice	Public Works and Natural Resources - Business Services	City Wide Building Safety	2	\$ 84,140	General	0.25
Best Practice	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	2	\$ 265,479	General	1.87
Best Practice	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	2	\$ 98,559	General	0.45
Best Practice	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	2	\$ 509,030	General	4.11
Best Practice	Public Works and Natural Resources - Natural Resources	Button Rock Forest Stewardship	3	\$ 2,996	General	0.04
Best Practice	Public Works and Natural Resources - Natural Resources	City Produced Special Events	3	\$ 33,605	General	0.37

GENERAL FUND							
Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs	
Best Practice	Public Works and Natural Resources - Natural Resources	General Lease Management	3	\$ 805	General	0.01	
Best Practice	Public Works and Natural Resources - Natural Resources	Mosquito Control	3	\$ 2,434	General	0.02	
Best Practice	Public Works and Natural Resources - Natural Resources	Proactive Public Information, Education and Marketing	3	\$ 47,009	General	0.49	
Best Practice	Public Works and Natural Resources - Natural Resources	Reactive Public Information Media Relations	3	\$ 17,246	General	0.17	
Best Practice	Public Works and Natural Resources - Natural Resources	Vegetation Restoration and Monitoring	3	\$ 1,610	General	0.01	
Best Practice	Public Works and Natural Resources - Natural Resources	Volunteer Management	3	\$ 14,011	General	0.13	
Best Practice	Public Works and Natural Resources - Natural Resources	Button Rock Preserve recreation management	2	\$ 2,454	General	0.03	
Best Practice	Public Works and Natural Resources - Natural Resources	Ranger Patrol	2	\$ 153,365	General	1.05	
Best Practice	Public Works and Natural Resources - Natural Resources	Union Reservoir Swim Beach	2	\$ 63,486	General	0.44	
Best Practice	Public Works and Natural Resources - Natural Resources	General Land Management	1	\$ 4,024	General	0.03	
Best Practice	Public Works and Natural Resources - Operations	Graffiti Vandalism	3	\$ 43,174	General	0.42	
Best Practice	Public Works and Natural Resources - Operations	Landscape Maintenance	3	\$ 50,199	General	0.61	
Best Practice	Public Works and Natural Resources - Operations	Mosquito Control	3	\$ 747	General	0.01	
Best Practice	Public Works and Natural Resources - Operations	Muni Irrigation & Irrigation Maintenance	3	\$ 62,317	General	0.77	
Best Practice	Public Works and Natural Resources - Operations	Municipal Facility Grounds Maintenance	3	\$ 121,534	General	1.42	
Best Practice	Public Works and Natural Resources - Operations	Park Turf Care	3	\$ 79,123	General	0.71	
Best Practice	Public Works and Natural Resources - Operations	Parks Irrigation & Irrigation Maintenance	3	\$ 280,325	General	2.69	
Best Practice	Public Works and Natural Resources - Operations	Parks Responses to Customer Inquiries	3	\$ 57,645	General	0.57	
Best Practice	Public Works and Natural Resources - Operations	Tree Care & Landscaping	3	\$ 145,245	General	1.42	
Best Practice	Public Works and Natural Resources - Operations	Vegetation Restoration and Monitoring	3	\$ 11,210	General	0.13	
Best Practice	Public Works and Natural Resources - Operations	Volunteer Management	3	\$ 3,737	General	0.04	
Best Practice	Public Works and Natural Resources - Operations	Fully Landscaped Arterials & Secondary Greenway Maintenance	2	\$ 298,500	General	1.30	
Best Practice	Public Works and Natural Resources - Operations	Irrigation	2	\$ 84,250	General	0.65	
Best Practice	Public Works and Natural Resources - Operations	Maintenance, Repair and Preparation of Sport Fields, Courts, Playgrounds	2	\$ 142,245	General	1.42	
Best Practice	Public Works and Natural Resources - Operations	Park Facility Maintenance and Repair	2	\$ 95,173	General	0.71	
Best Practice	Public Works and Natural Resources - Operations	Park Mowing	2	\$ 312,245	General	1.42	
Best Practice	Public Works and Natural Resources - Operations	Primary Greenways, District Parks, Native-Dryland ROW Area Maintenance	2	\$ 204,919	General	1.84	
Best Practice	Public Works and Natural Resources - Operations	General Land Management	1	\$ 7,473	General	0.09	
Best Practice	Shared Services - City Clerk	Citywide Projects Support	4	\$ 9,230	General	0.07	
Best Practice	Shared Services - City Clerk	Legislative Affairs	4	\$ 9,764	General	0.10	
Best Practice	Shared Services - City Clerk	Council Support	3	\$ 24,501	General	0.12	

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Shared Services - ETS	Organizational Empowerment	3	\$ 957,755	General	5.86
Best Practice	Shared Services - ETS	Divisional Application support	2	\$ 455,028	General	3.50
Best Practice	Shared Services - ETS	Enterprise Data Backup Administration	2	\$ 8,722	General	0.04
Best Practice	Shared Services - ETS	Enterprise Disaster Recovery Server management	2	\$ 95,039	General	0.46
Best Practice	Shared Services - ETS	Enterprise Disaster Recovery Storage management	2	\$ 46,438	General	0.21
Best Practice	Shared Services - ETS	Enterprise Network Connectivity management	2	\$ 19,681	General	0.09
Best Practice	Shared Services - ETS	Enterprise Network remote access management	2	\$ 23,933	General	0.11
Best Practice	Shared Services - ETS	Enterprise Phone system Administration	2	\$ 78,017	General	0.35
Best Practice	Shared Services - ETS	Multi-divisional Hardware support	2	\$ 6,485	General	0.03
Best Practice	Shared Services - ETS	User support	2	\$ 225,682	General	1.18
Best Practice	Shared Services - Purchasing	Cell Phones and Pagers	4	\$ 16,819	General	0.21
Best Practice	Shared Services - Purchasing	Vendor Outreach	4	\$ 14,568	General	0.19
Best Practice	Shared Services - Purchasing	Procurement Card Program	2	\$ 50,735	General	0.71
No Mandate	City Manager - City Manager	Public Information Event Sponsorship and Support	4	\$ 22,710	General	0.19
No Mandate	City Manager - City Manager	Leadership & Supervision	3	\$ 338,822	General	1.88
No Mandate	Community Services - Children & Youth Resources	Counseling	1	\$ 143,188	General	1.62
No Mandate	Community Services - Children & Youth Resources	CYR Administration / Youth Center / Meeker Center Management	1	\$ 153,330	General	1.61
No Mandate	Community Services - Community and Neighborhood Resources	Conflict Resolution Facilitation Direct services to the Community	3	\$ 86,882	General	0.94
No Mandate	Community Services - Community and Neighborhood Resources	Cultural Competency Cultural Event Grants	3	\$ 4,970	General	0.06
No Mandate	Community Services - Community and Neighborhood Resources	Discover Neighbor, Discover Home Grants	3	\$ 6,447	General	0.07
No Mandate	Community Services - Community and Neighborhood Resources	Leadership & Homeowners Association Training	3	\$ 3,485	General	0.03
No Mandate	Community Services - Community and Neighborhood Resources	Special Projects	3	\$ 17,131	General	0.17
No Mandate	Community Services - Community and Neighborhood Resources	Volunteer Parking Patrol	3	\$ 3,948	General	0.05
No Mandate	Community Services - Community and Neighborhood Resources	Cultural Competency	2	\$ 36,217	General	0.37
No Mandate	Community Services - Community and Neighborhood Resources	Internal Support for Conflict Resolution Facilitation and Community Involvement	2	\$ 60,817	General	0.62
No Mandate	Community Services - Community and Neighborhood Resources	Neighborhood Activity Grants	2	\$ 7,609	General	0.08
No Mandate	Community Services - Community and Neighborhood Resources	Neighborhood Improvement Grants	2	\$ 9,932	General	0.10
No Mandate	Community Services - Community and Neighborhood Resources	Neighborhood Revitalization	2	\$ 53,948	General	0.30
No Mandate	Community Services - Community and Neighborhood Resources	Translations/Interpretation	2	\$ 13,244	General	0.15
No Mandate	Community Services - Community and Neighborhood Resources	Neighborhood Group Leaders Association	1	\$ 20,697	General	0.21
No Mandate	Community Services - Community and Neighborhood Resources	Resource Referral & Education	1	\$ 49,124	General	0.56

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
No Mandate	Community Services - Community Services Director	City Meetings Special events	4	\$ 3,010	General	0.00
No Mandate	Community Services - Community Services Director	Proactive Public Information, Education and Marketing	4	\$ 15,051	General	0.00
No Mandate	Community Services - Community Services Director	Collaborative Service Coordination-Internal	3	\$ 75,138	General	0.15
No Mandate	Community Services - Community Services Director	Community Special Events	3	\$ 6,020	General	0.00
No Mandate	Community Services - Community Services Director	Facility Event Rentals	3	\$ 15,051	General	0.00
No Mandate	Community Services - Community Services Director	Collaborative Service Coordination-Community	2	\$ 216,394	General	0.25
No Mandate	Community Services - Library	Meeting Rooms	3	\$ 51,499	General	0.73
No Mandate	Community Services - Library	Children/Teen Collection	2	\$ 464,718	General	6.45
No Mandate	Community Services - Library	Children/Teen Reference Assistance	2	\$ 153,901	General	1.71
No Mandate	Community Services - Library	Homebound Service	2	\$ 25,482	General	0.33
No Mandate	Community Services - Library	Adult Reference Assistance.	1	\$ 656,229	General	4.28
No Mandate	Community Services - Museum	Summer Camps	3	\$ 24,699	General	0.24
No Mandate	Community Services - Museum	Summer Concert Series	3	\$ 11,174	General	0.11
No Mandate	Community Services - Museum	City Produced Special Events	2	\$ 14,546	General	0.12
No Mandate	Community Services - Recreation	Concessions - Clark Park	3	\$ 30,553	General	0.04
No Mandate	Community Services - Recreation	Concessions - Garden Acres	3	\$ 42,181	General	0.05
No Mandate	Community Services - Recreation	Concessions - Recreation Center	3	\$ 40,187	General	0.04
No Mandate	Community Services - Recreation	Concessions - Sandstone Ranch - Phases I and II	3	\$ 28,848	General	0.03
No Mandate	Community Services - Recreation	Concessions - Sunset Pool	3	\$ 35,235	General	0.04
No Mandate	Finance - Administration	Information Desk	4	\$ 89,953	General	1.70
No Mandate	Finance - Administration	Pick up and deliver mail to city departments	4	\$ 83,064	General	1.14
No Mandate	Finance - Administration	Leadership & Supervision	3	\$ 30,418	General	0.06
No Mandate	Finance - Budget	Fiscal Analysis	4	\$ 28,408	General	0.25
No Mandate	Finance - Sales Tax	Customer Service	4	\$ 36,979	General	0.60
No Mandate	Finance - Sales Tax	Reporting	4	\$ 39,976	General	0.42
No Mandate	Mayor and Council - Mayor and Council	Longmont Symphony Orchestra	4	\$ 20,000	General	0.00
No Mandate	Mayor and Council - Mayor and Council	Regional Air Quality Council	4	\$ 11,000	General	0.00
No Mandate	Mayor and Council - Mayor and Council	Longmont Council for Arts	3	\$ 10,000	General	0.00
No Mandate	Mayor and Council - Mayor and Council	LSO 4th of July Concert	3	\$ 10,000	General	0.00
No Mandate	Mayor and Council - Mayor and Council	Old Firehouse Arts Studio	3	\$ 8,000	General	0.00
No Mandate	Mayor and Council - Mayor and Council	Public Information Event Sponsorship and Support	3	\$ 3,000	General	0.00

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
No Mandate	Municipal Court - Municipal Court	Weddings	4	\$ 4,928	General	0.04
No Mandate	Non Departmental - Non Departmental	Bad Debt	4	\$ 9,400	General	0.00
No Mandate	Non Departmental - Non Departmental	Employee Activities	4	\$ 4,600	General	0.00
No Mandate	Planning and Development Services - Development Services	Floor Duty	4	\$ 24,359	General	0.25
No Mandate	Planning and Development Services - Economic Development Director	LDDA Support	3	\$ 1,909	General	0.01
No Mandate	Planning and Development Services - Economic Development Director	Development and Redevelopment Projects	2	\$ 62,802	General	0.35
No Mandate	Planning and Development Services - Economic Investment	LDDA Support	3	\$ 11,427	General	0.05
No Mandate	Planning and Development Services - Economic Investment	Development and Redevelopment Projects	2	\$ 102,841	General	0.45
No Mandate	Planning and Development Services - Planning	Floor Duty	4	\$ 43,488	General	0.33
No Mandate	Planning and Development Services - Planning	LDDA Support	3	\$ 28,597	General	0.20
No Mandate	Public Safety - Chief	Community and Staff Emergency Medical Training	3	\$ 3,429	General	0.04
No Mandate	Public Safety - Chief	Leadership & Supervision	1	\$ 202,941	General	0.85
No Mandate	Public Safety - Fire Services	Honor Guard	4	\$ 14,408	General	0.14
No Mandate	Public Safety - Fire Services	July 4th Fireworks Display	3	\$ 25,000	General	0.00
No Mandate	Public Safety - Information Services	Citizen Academies	3	\$ 18,151	General	0.13
No Mandate	Public Safety - Information Services	Public Information Event Sponsorship and Support	3	\$ 23,883	General	0.20
No Mandate	Public Safety - Information Services	Smoke Alarm Campaign	3	\$ 16,409	General	0.14
No Mandate	Public Safety - Information Services	Utilities Calls for Services	3	\$ 57,922	General	0.68
No Mandate	Public Safety - Police Services	Honor Guard	4	\$ 15,534	General	0.12
No Mandate	Public Safety - Police Services	Citizen Academies	3	\$ 11,646	General	0.12
No Mandate	Public Safety - Police Services	Emergency Calls for Service	1	\$ 2,421,302	General	20.53
No Mandate	Public Safety - Support Services	Community and Staff Emergency Medical Training	3	\$ 39,914	General	0.24
No Mandate	Public Safety - Support Services	Management and Maintenance of Public Safety Facilities	3	\$ 270,102	General	1.07
No Mandate	Public Safety - Support Services	Management of Public Safety Vehicles	3	\$ 51,344	General	0.22
No Mandate	Public Works and Natural Resources - Business Services	City Produced Special Events	4	\$ 42,554	General	1.01

GENERAL FUND

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
No Mandate	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	4	\$ 20,517	General	0.01
No Mandate	Public Works and Natural Resources - Natural Resources	Private Special Events	4	\$ 805	General	0.01
No Mandate	Public Works and Natural Resources - Operations	Downtown Services	4	\$ 45,744	General	0.65
No Mandate	Public Works and Natural Resources - Operations	Asset Management	3	\$ 28,449	General	0.28
No Mandate	Public Works and Natural Resources - Operations	City Produced Special Events	3	\$ 29,196	General	0.29
No Mandate	Public Works and Natural Resources - Operations	Contractor Management	3	\$ 99,572	General	0.99

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Federal/State	Public Safety - Information Services	Emergency Calls for Service	1	\$ 117,402	Public Safety Fund	1.44
Federal/State	Public Safety - Police Services	Property and Evidence	3	\$ 109,945	Public Safety Fund	1.00
Federal/State	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	2	\$ 12,659	Public Safety Fund	0.11
Federal/State	Public Safety - Police Services	Person Crimes	1	\$ 5,734	Public Safety Fund	0.05
Federal/State	Public Works and Natural Resources - Business Services	Stormwater Operations & Maintenance	1	\$ 2,081	Sanitation	0.01
Federal/State	Public Works and Natural Resources - Business Services	Stormwater Operations & Maintenance	1	\$ 4,377	Water	0.02
Federal/State	Public Works and Natural Resources - Engineering Services	Stormwater Operations & Maintenance	1	\$ 2,761	Sewer	0.02
Federal/State	Public Works and Natural Resources - Engineering Services	Stormwater Operations & Maintenance	1	\$ 2,682	Street Improvement	0.02
Federal/State	Public Works and Natural Resources - Environmental Services	Regulatory Compliance - Sanitation	3	\$ 6,708	Sanitation	0.05
Federal/State	Public Works and Natural Resources - Operations	Closed Landfill operations	2	\$ 10,000	Sanitation	0.00
Federal/State	Public Works and Natural Resources - Operations	Stormwater Operations & Maintenance	1	\$ 2,080	Storm Drainage	0.01
Federal/State	Public Works and Natural Resources - Operations	Street Sign Maintenance	1	\$ 90,002	Streets	0.46
Federal/State	Public Works and Natural Resources - Operations	Stormwater Operations & Maintenance	1	\$ 357,083	Water	1.75
Federal/State	Shared Services - Fleet	Federal and State Regulatory Reporting	3	\$ 14,804	Fleet	0.15
Federal/State	Shared Services - Fleet	Fuel Infrastructure Management	1	\$ 69,200	Fleet	0.65
Charter	Community Services - Housing and Community Investment	Community Investment - Capital Improvements (ED) Projects	3	\$ 9,141	CDBG	0.11
Charter	Community Services - Housing and Community Investment	Economic Development - Business Revolving Loan Fund	3	\$ 135,673	CDBG	0.09
Charter	Community Services - Housing and Community Investment	Economic Development - Commercial Revitalization Program	3	\$ 3,883	CDBG	0.04
Charter	Community Services - Housing and Community Investment	Economic Development - Micro-Business Development Program	3	\$ 2,381	CDBG	0.02
Charter	Community Services - Housing and Community Investment	Home Buyer - Homeownership Training Program	3	\$ 21,942	CDBG	0.02
Charter	Community Services - Housing and Community Investment	Home Buyer - Individual Development Accounts (IDA) Program	3	\$ 2,693	CDBG	0.03
Charter	Community Services - Housing and Community Investment	Home Buyer - Support of the New Construction of Affordable For-Sale Housing	3	\$ 3,695	CDBG	0.05
Charter	Community Services - Housing and Community Investment	Home Ownership - Foreclosure Prevention Program	3	\$ 11,191	CDBG	0.01
Charter	Community Services - Housing and Community Investment	Home Ownership - Post Purchase Education	3	\$ 11,191	CDBG	0.01
Charter	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	3	\$ 4,762	CDBG	0.04
Charter	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	3	\$ 751	HOME	0.01
Charter	Community Services - Housing and Community Investment	Rental Housing - Support of and New Construction of Affordable Rental Housing	3	\$ 98,227	HOME	0.00
Charter	Community Services - Housing and Community Investment	Home Ownership - Architectural Barrier Removal Program	2	\$ 118,776	CDBG	0.06
Charter	Community Services - Housing and Community Investment	Homeless Assistance - Rent Deposit Program for Persons who are Homeless	2	\$ 18,693	CDBG	0.03
Charter	Community Services - Housing and Community Investment	Homeownership - General Homeowner Rehab Program	2	\$ 263,559	CDBG	0.35
Charter	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans/Grants	2	\$ 70,721	CDBG	0.02

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Charter	Community Services - Housing and Community Investment	Rental Housing - Rent Deposit Program for Persons with Disabilities	2	\$ 2,793	CDBG	0.02
Charter	Community Services - Housing and Community Investment	Rental Housing - Private Property Loans	2	\$ 57,461	HOME	0.10
Charter	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans/Grants	2	\$ 574,739	HOME	0.30
Charter	Community Services - Housing and Community Investment	Community Investment - Neighborhood Revitalization	1	\$ 160,752	CDBG	0.34
Charter	Community Services - Housing and Community Investment	Community Investment - Public Services – Assistance to Non-profits	1	\$ 83,212	CDBG	0.05
Charter	Community Services - Housing and Community Investment	Home Ownership - Emergency Grant Program	1	\$ 72,669	CDBG	0.06
Charter	Planning and Development Services - Airport	Major Maintenance	1	\$ 33,812	Airport	0.10
Charter	Planning and Development Services - Airport	Public Airport Development	1	\$ 33,812	Airport	0.10
Charter	Planning and Development Services - Airport	Regulatory Compliance	1	\$ 33,812	Airport	0.10
Charter	Planning and Development Services - Airport	Routine Maintenance	1	\$ 67,623	Airport	0.20
Charter	Power and Communications - Administration	Government Reporting	4	\$ 7,509	Broadband	0.03
Charter	Power and Communications - Administration	Government Reporting	4	\$ 22,333	Electric	0.17
Charter	Power and Communications - Administration	Electric Service Provision	1	\$ 348,640	Electric	4.79
Charter	Power and Communications - Administration	Electric Service Provision	1	\$ 50,027,082	Electric	6.01
Charter	Power and Communications - Customer Service and Marketing	Electric Service Provision	1	\$ 24,563	Electric	0.00
Charter	Power and Communications - Engineering	Government Reporting	4	\$ 4,996	Electric	0.04
Charter	Power and Communications - Engineering	Electric Service Provision	1	\$ 1,087,293	Electric	7.35
Charter	Power and Communications - Operations	Government Reporting	4	\$ 3,469	Electric	0.03
Charter	Power and Communications - Operations	Electric Service Provision	1	\$ 5,637,354	Electric	32.81
Charter	Public Safety - Fire Services	Fire Cause Investigations	3	\$ 6,480	Public Safety Fund	0.07
Charter	Public Safety - Fire Services	Fire Response and Suppression	1	\$ 47,554	Public Safety Fund	0.37
Charter	Public Safety - Fire Services	Pre Plans	1	\$ 22,036	Public Safety Fund	0.22
Charter	Public Safety - Information Services	Public Safety Applications System Administration	2	\$ 54,058	Public Safety Fund	0.00
Charter	Public Safety - Police Services	Financial Crimes	1	\$ 5,734	Public Safety Fund	0.05
Charter	Public Safety - Police Services	Property Crimes	1	\$ 17,200	Public Safety Fund	0.15
Charter	Public Safety - Police Services	Staff Training	1	\$ 6,097	Public Safety Fund	0.05
Charter	Public Safety - Support Services	Staff Training	1	\$ 107,910	Public Safety Fund	0.00
Charter	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	3	\$ 5,048	Sanitation	0.04
Charter	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	3	\$ 14,336	Sanitation	0.12
Charter	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	3	\$ 1,402	Sewer	0.02
Charter	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	3	\$ 15,094	Water	0.14

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Charter	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	3	\$ 27,688	Water	0.24
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - air quality	3	\$ 12,309	Water	0.08
Charter	Public Works and Natural Resources - Business Services	Water Rights Administration	2	\$ 1,487	Sanitation	0.01
Charter	Public Works and Natural Resources - Business Services	Stormwater management permits	2	\$ 7,390	Sewer	0.07
Charter	Public Works and Natural Resources - Business Services	Stormwater management permits	2	\$ 11,084	Storm Drainage	0.11
Charter	Public Works and Natural Resources - Business Services	Stormwater management permits	2	\$ 11,319	Water	0.11
Charter	Public Works and Natural Resources - Business Services	Water Rights Administration	2	\$ 3,126	Water	0.02
Charter	Public Works and Natural Resources - Business Services	Potable Water Service	1	\$ 1,408	Sanitation	0.01
Charter	Public Works and Natural Resources - Business Services	Raw Water System Administration	1	\$ 219	Sanitation	0.00
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - drinking water	1	\$ 595	Sanitation	0.00
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - stormwater	1	\$ 595	Sanitation	0.00
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	1	\$ 595	Sanitation	0.00
Charter	Public Works and Natural Resources - Business Services	Electric Service Provision	1	\$ 84,081	Sewer	1.16
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	1	\$ 74,764	Sewer	0.60
Charter	Public Works and Natural Resources - Business Services	Electric Service Provision	1	\$ 256,205	Water	3.45
Charter	Public Works and Natural Resources - Business Services	Potable Water Service	1	\$ 2,984	Water	0.02
Charter	Public Works and Natural Resources - Business Services	Raw Water System Administration	1	\$ 483	Water	0.01
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - drinking water	1	\$ 55,875	Water	0.37
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - stormwater	1	\$ 1,250	Water	0.01
Charter	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	1	\$ 1,250	Water	0.01
Charter	Public Works and Natural Resources - Engineering Services	Budgeting - Public Works & Natural Resources	3	\$ 6,836	Sewer	0.06
Charter	Public Works and Natural Resources - Engineering Services	Financial Monitoring and Analysis	3	\$ 18,482	Sewer	0.16
Charter	Public Works and Natural Resources - Engineering Services	Budgeting - Public Works & Natural Resources	3	\$ 6,542	Street Improvement	0.06
Charter	Public Works and Natural Resources - Engineering Services	Financial Monitoring and Analysis	3	\$ 17,675	Street Improvement	0.16
Charter	Public Works and Natural Resources - Engineering Services	State Access Permits	3	\$ 1,253	Street Improvement	0.01
Charter	Public Works and Natural Resources - Engineering Services	Water Rights Administration	2	\$ 1,972	Sewer	0.01
Charter	Public Works and Natural Resources - Engineering Services	Stormwater management permits	2	\$ 279,186	Storm Drainage	0.95
Charter	Public Works and Natural Resources - Engineering Services	Stormwater management permits	2	\$ 44,501	Street Improvement	0.42
Charter	Public Works and Natural Resources - Engineering Services	Water Rights Administration	2	\$ 1,916	Street Improvement	0.01
Charter	Public Works and Natural Resources - Engineering Services	Potable Water Service	1	\$ 1,880	Sewer	0.01
Charter	Public Works and Natural Resources - Engineering Services	Raw Water System Administration	1	\$ 302	Sewer	0.00

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Charter	Public Works and Natural Resources - Engineering Services	Regulatory compliance - drinking water	1	\$ 788	Sewer	0.00
Charter	Public Works and Natural Resources - Engineering Services	Regulatory compliance - stormwater	1	\$ 788	Sewer	0.00
Charter	Public Works and Natural Resources - Engineering Services	Regulatory compliance - wastewater	1	\$ 788	Sewer	0.00
Charter	Public Works and Natural Resources - Engineering Services	Flood Plain Management and Permitting	1	\$ 48,337	Storm Drainage	0.15
Charter	Public Works and Natural Resources - Engineering Services	Potable Water Service	1	\$ 1,814	Street Improvement	0.01
Charter	Public Works and Natural Resources - Engineering Services	Raw Water System Administration	1	\$ 281	Street Improvement	0.00
Charter	Public Works and Natural Resources - Engineering Services	Regulatory compliance - drinking water	1	\$ 767	Street Improvement	0.00
Charter	Public Works and Natural Resources - Engineering Services	Regulatory compliance - stormwater	1	\$ 767	Street Improvement	0.00
Charter	Public Works and Natural Resources - Engineering Services	Regulatory compliance - wastewater	1	\$ 767	Street Improvement	0.00
Charter	Public Works and Natural Resources - Environmental Services	Industrial pretreatment	2	\$ 158,831	Sewer	1.20
Charter	Public Works and Natural Resources - Environmental Services	Water quality laboratory	1	\$ 529,417	Sewer	3.42
Charter	Public Works and Natural Resources - Environmental Services	Regulatory compliance - stormwater	1	\$ 240,594	Storm Drainage	1.63
Charter	Public Works and Natural Resources - Environmental Services	Water quality laboratory	1	\$ 339,204	Water	1.80
Charter	Public Works and Natural Resources - Natural Resources	Union Reservoir Water Management	3	\$ 4,630	Open Space	0.02
Charter	Public Works and Natural Resources - Natural Resources	Forestry - Integrated Pest Management	2	\$ 11,380	Open Space	0.02
Charter	Public Works and Natural Resources - Natural Resources	Weed Control	2	\$ 166,268	Open Space	0.39
Charter	Public Works and Natural Resources - Operations	Budgeting - Public Works & Natural Resources	3	\$ 5,173	Storm Drainage	0.04
Charter	Public Works and Natural Resources - Operations	Financial Monitoring and Analysis	3	\$ 11,828	Storm Drainage	0.12
Charter	Public Works and Natural Resources - Operations	Water Rights Administration	2	\$ 1,487	Storm Drainage	0.01
Charter	Public Works and Natural Resources - Operations	Potable Water Service	1	\$ 1,417	Storm Drainage	0.01
Charter	Public Works and Natural Resources - Operations	Raw Water System Administration	1	\$ 228	Storm Drainage	0.00
Charter	Public Works and Natural Resources - Operations	Regulatory compliance - drinking water	1	\$ 595	Storm Drainage	0.00
Charter	Public Works and Natural Resources - Operations	Regulatory compliance - stormwater	1	\$ 595	Storm Drainage	0.00
Charter	Public Works and Natural Resources - Operations	Regulatory compliance - wastewater	1	\$ 595	Storm Drainage	0.00
Charter	Public Works and Natural Resources - Operations	Drainage and Culvert Maintenance	1	\$ 16,486	Street Improvement	0.08
Charter	Public Works and Natural Resources - Operations	Right of Way Trimming/Line of Sight	1	\$ 16,486	Street Improvement	0.08
Charter	Public Works and Natural Resources - Operations	Long Line Striping	1	\$ 250,950	Streets	0.01
Charter	Public Works and Natural Resources - Operations	Short Line Markings	1	\$ 250,950	Streets	0.01
Charter	Public Works and Natural Resources - Operations	Street Sweeping	1	\$ 562,949	Streets	1.70
Charter	Public Works and Natural Resources - Operations	Potable Water Service	1	\$ 4,550,626	Water	22.87
Charter	Public Works and Natural Resources - Operations	Residuals Management	1	\$ 81,621	Water	0.63

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Charter	Public Works and Natural Resources - Water Resources	Water Rights Accounting	2	\$ 222,494	Water	0.50
Charter	Public Works and Natural Resources - Water Resources	Water Rights Administration	2	\$ 377,457	Water	0.55
Charter	Public Works and Natural Resources - Water Resources	Button Rock Dam and Raw Water Regulating	1	\$ 236,130	Water	0.35
Charter	Public Works and Natural Resources - Water Resources	Development Review	1	\$ 88,998	Water	0.20
Charter	Public Works and Natural Resources - Water Resources	Raw Water System Administration	1	\$ 517,125	Water	0.93
City Code, Ordinance, Resolution or Policy	Community Services - Children & Youth Resources	Boards & Commissions Support	3	\$ 500	Youth Services	0.00
City Code, Ordinance, Resolution or Policy	Community Services - Community and Neighborhood Resources	Graffiti Removal and Abatement	2	\$ 37,055	Public Safety Fund	0.38
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Clubs	3	\$ 25,786	Callahan House	0.21
City Code, Ordinance, Resolution or Policy	Community Services - Community Services Director	Facility and Grounds Maintenance	3	\$ 10,787	Callahan House	0.09
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Home Ownership - Community Housing Program	3	\$ 4,762	Affordable Housing	0.04
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	3	\$ 2,381	Affordable Housing	0.02
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Rental Housing - Fee Waiver/Fee Offset Program	3	\$ 18,191	Affordable Housing	0.01
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Rental Housing - Support of and New Construction of Affordable Rental Housing	3	\$ 60,757	Affordable Housing	0.70
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Community Investment - Poverty Reduction - RISE Program	2	\$ 5,953	Affordable Housing	0.05
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Home Ownership - General Homeowner Rehab Program	2	\$ 38,361	Affordable Housing	0.02
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Homeless Assistance - Management of Homeless Service Contract	2	\$ 4,762	Affordable Housing	0.04
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Homeless Assistance - Management of Mental Health Contract	2	\$ 2,381	Affordable Housing	0.02
City Code, Ordinance, Resolution or Policy	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans	2	\$ 240,518	Affordable Housing	0.51
City Code, Ordinance, Resolution or Policy	Community Services - Recreation	Boards & Commissions Support	3	\$ 14,247	Golf	0.15
City Code, Ordinance, Resolution or Policy	Planning and Development Services - Airport	Airport Management	1	\$ 101,435	Airport	0.30
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Contract and Legal Coordination	4	\$ 27,625	Broadband	0.12
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Contract and Legal Coordination	4	\$ 41,040	Electric	0.07
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Budgeting - Power and Communications	2	\$ 22,664	Broadband	0.11
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Cost-of-service Studies and Rate and Impact Fee Development	2	\$ 7,509	Broadband	0.03
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Budgeting - Power and Communications	2	\$ 72,307	Electric	0.39
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Cost-of-service Studies and Rate and Impact Fee Development	2	\$ 69,265	Electric	0.29
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Broadband Service Provision	1	\$ 1,291,611	Broadband	8.41
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Development Review	1	\$ 10,876	Broadband	0.10
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Broadband Service Provision	1	\$ 39,175	Electric	0.28
City Code, Ordinance, Resolution or Policy	Power and Communications - Administration	Development Review	1	\$ 2,256	Electric	0.01
City Code, Ordinance, Resolution or Policy	Power and Communications - Customer Service and Marketing	Budgeting - Power and Communications	2	\$ 3,515	Electric	0.03

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Power and Communications - Customer Service and Marketing	Street Lighting	1	\$ 392,817	Electric	0.10
City Code, Ordinance, Resolution or Policy	Power and Communications - Engineering	Contract and Legal Coordination	4	\$ 2,268	Electric	0.02
City Code, Ordinance, Resolution or Policy	Power and Communications - Engineering	Budgeting - Power and Communications	2	\$ 3,442	Electric	0.03
City Code, Ordinance, Resolution or Policy	Power and Communications - Engineering	Broadband Service Provision	1	\$ 20,223	Electric	0.14
City Code, Ordinance, Resolution or Policy	Power and Communications - Engineering	Development Review	1	\$ 113,549	Electric	1.10
City Code, Ordinance, Resolution or Policy	Power and Communications - Engineering	Street Lighting	1	\$ 14,545	Electric	0.12
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Contract and Legal Coordination	4	\$ 1,124	Electric	0.01
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Electric Rate Discount Programs	4	\$ 3,724	Electric	0.02
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Budgeting - Power and Communications	2	\$ 5,982	Electric	0.04
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Broadband Service Provision	1	\$ 16,635	Electric	0.14
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Development Review	1	\$ 2,384	Electric	0.02
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Street Lighting	1	\$ 222,147	Electric	1.09
City Code, Ordinance, Resolution or Policy	Power and Communications - Operations	Traffic Lights/Sign Lighting/Radar Feedback Signs	1	\$ 5,500	Electric	0.00
City Code, Ordinance, Resolution or Policy	Public Safety - Emergency Management	Emergency Management	1	\$ 154,940	Public Safety Fund	0.80
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Community Service Assists	2	\$ 97,159	Public Safety Fund	0.79
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Emergency Alarm Response	2	\$ 99,493	Public Safety Fund	0.81
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Emergency Medical Response and Patient Care	2	\$ 812,511	Public Safety Fund	6.60
City Code, Ordinance, Resolution or Policy	Public Safety - Fire Services	Hazardous Materials Response	1	\$ 19,030	Public Safety Fund	0.00
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Parking Enforcement	3	\$ 9,217	Public Safety Fund	0.08
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Pawn Broker Cases	3	\$ 85,749	Public Safety Fund	0.75
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	City Produced Special Events	2	\$ 10,312	Public Safety Fund	0.09
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Proactive Patrol	1	\$ 414,341	Public Safety Fund	3.50
City Code, Ordinance, Resolution or Policy	Public Safety - Police Services	Routine Calls for Service	1	\$ 454,616	Public Safety Fund	3.86
City Code, Ordinance, Resolution or Policy	Public Safety - Support Services	Management of Firing Range Facility of Law Enforcement Use	3	\$ 116,315	Public Safety Fund	0.10
City Code, Ordinance, Resolution or Policy	Public Safety - Support Services	Management of Firing Range for Public Use	2	\$ 178,532	Public Safety Fund	0.90
City Code, Ordinance, Resolution or Policy	Public Safety - Support Services	Management of Public Safety Contracts & IGAs	1	\$ 2,070	Public Safety Fund	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	4	\$ 892	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Union Reservoir Lease Management	4	\$ 110	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	4	\$ 383	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	4	\$ 765	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	4	\$ 956	Street Improvement	0.01

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	4	\$ 3,047	Water	0.02
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Union Reservoir Lease Management	4	\$ 242	Water	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	3	\$ 1,165	Sanitation	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Household Hazardous Waste Program	3	\$ 110	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Traffic Signal Upgrades and Installations	3	\$ 110	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Boards & Commissions Support	3	\$ 2,771	Sanitation	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	3	\$ 7,192	Sewer	0.07
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	3	\$ 6,760	Sewer	0.08
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Boards & Commissions Support	3	\$ 3,736	Sewer	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	3	\$ 10,788	Storm Drainage	0.10
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	3	\$ 13,412	Storm Drainage	0.16
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Boards & Commissions Support	3	\$ 2,925	Storm Drainage	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	3	\$ 16,766	Street Improvement	0.20
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Boards & Commissions Support	3	\$ 3,499	Street Improvement	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	3	\$ 1,354	Water	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Household Hazardous Waste Program	3	\$ 242	Water	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	3	\$ 11,017	Water	0.10
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	3	\$ 20,545	Water	0.24
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Traffic Signal Upgrades and Installations	3	\$ 242	Water	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Boards & Commissions Support	3	\$ 6,113	Water	0.08
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Cost of Service Studies and Rate and Impact Fee Development	2	\$ 5,268	Sanitation	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Curbside Recycle Collection	2	\$ 1,002	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Curbside Trash Collection	2	\$ 1,189	Sanitation	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Forestry - Safety, Risk and Code Enforcement	2	\$ 219	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Acquisition	2	\$ 892	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Road Maintenance Intergovernmental Agreements	2	\$ 297	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Cost-of-service Studies and Rate and Impact Fee Development	2	\$ 889	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Cost of Service Studies and Rate and Impact Fee Development	2	\$ 113,292	Water	0.08
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Cost-of-service Studies and Rate and Impact Fee Development	2	\$ 2,707	Water	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Curbside Recycle Collection	2	\$ 2,118	Water	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Curbside Trash Collection	2	\$ 2,501	Water	0.01

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Forestry - Safety, Risk and Code Enforcement	2	\$ 483	Water	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Acquisition	2	\$ 1,876	Water	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Road Maintenance Intergovernmental Agreements	2	\$ 625	Water	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	1	\$ 814	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Development Review	1	\$ 705	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Park Planning and Development and Improvement	1	\$ 3,129	Sanitation	0.03
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	1	\$ 2,595	Sanitation	0.02
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Snow Removal	1	\$ 892	Sanitation	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	1	\$ 5,832	Sewer	0.07
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	1	\$ 12,211	Sewer	0.13
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	1	\$ 3,584	Sewer	0.03
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	1	\$ 11,664	Storm Drainage	0.13
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	1	\$ 24,422	Storm Drainage	0.26
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	1	\$ 5,376	Storm Drainage	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	1	\$ 14,581	Street Improvement	0.16
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	1	\$ 30,530	Street Improvement	0.32
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	1	\$ 1,733	Water	0.02
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	1	\$ 17,912	Water	0.20
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Park Planning and Development and Improvement	1	\$ 6,749	Water	0.07
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	1	\$ 42,953	Water	0.43
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	1	\$ 6,221	Water	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Business Services	Snow Removal	1	\$ 1,876	Water	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Oil and Gas Coordination	4	\$ 1,184	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Union Reservoir Lease Management	4	\$ 151	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Oil and Gas Coordination	4	\$ 1,149	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Union Reservoir Lease Management	4	\$ 141	Street Improvement	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	3	\$ 941	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Household Hazardous Waste Program	3	\$ 151	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Traffic Signal Upgrades and Installations	3	\$ 151	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	3	\$ 941	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Household Hazardous Waste Program	3	\$ 141	Street Improvement	0.00

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Inspection of Work for Right-of-Way Permits	3	\$ 43,312	Street Improvement	0.41
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Neighborhood Traffic Mitigation Program (NTMP)	3	\$ 17,932	Street Improvement	0.14
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Permit Review and Approval	3	\$ 105,591	Street Improvement	0.92
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	School Safety	3	\$ 36,438	Street Improvement	0.41
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Traffic Signal Upgrades and Installations	3	\$ 158,291	Street Improvement	0.59
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Cost of Service Studies and Rate and Impact Fee Development	2	\$ 32,363	Sewer	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Curbside Recycle Collection	2	\$ 1,334	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Curbside Trash Collection	2	\$ 1,578	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	2	\$ 181,312	Sewer	0.37
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Forestry - Safety, Risk and Code Enforcement	2	\$ 302	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Land Acquisition	2	\$ 1,184	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Road Maintenance Intergovernmental Agreements	2	\$ 394	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Cost of Service Studies and Rate and Impact Fee Development	2	\$ 6,832	Street Improvement	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Curbside Recycle Collection	2	\$ 1,290	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Curbside Trash Collection	2	\$ 1,533	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	2	\$ 68,360	Street Improvement	0.19
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Forestry - Safety, Risk and Code Enforcement	2	\$ 281	Street Improvement	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Land Acquisition	2	\$ 1,149	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Road Maintenance Intergovernmental Agreements	2	\$ 383	Street Improvement	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Signs and Pavement Markings	2	\$ 20,789	Street Improvement	0.15
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Traffic Control	2	\$ 14,595	Street Improvement	0.12
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	2	\$ 183,777	Water	0.35
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	1	\$ 1,091	Sewer	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Review	1	\$ 378,843	Sewer	0.68
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Park Planning and Development and Improvement	1	\$ 4,237	Sewer	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	1	\$ 573,705	Sewer	1.10
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	1	\$ 83,067	Sewer	0.16
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Snow Removal	1	\$ 1,184	Sewer	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Review	1	\$ 172,678	Storm Drainage	0.53
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	1	\$ 16,836	Storm Drainage	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	1	\$ 1,048	Street Improvement	0.00

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Review	1	\$ 479,158	Street Improvement	1.73
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Park Planning and Development and Improvement	1	\$ 4,023	Street Improvement	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	1	\$ 1,308,013	Street Improvement	4.32
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	1	\$ 242,696	Street Improvement	0.82
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Snow Removal	1	\$ 1,149	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Development Review	1	\$ 527,324	Water	0.91
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	1	\$ 631,571	Water	1.11
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	1	\$ 113,257	Water	0.20
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Union Reservoir Lease Management	4	\$ 2,315	Open Space	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Oil and Gas Coordination	3	\$ 69,159	Open Space	0.20
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Wildlife and Fisheries Management	3	\$ 76,331	Open Space	0.21
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Land Acquisition	2	\$ 45,045	Open Space	0.11
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Tree Maintenance and Tree Planting	2	\$ 9,715	Open Space	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Development Review	1	\$ 4,630	Open Space	0.02
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Park Planning and Development and Improvement	1	\$ 35,304	Open Space	0.15
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Natural Resources	Union Reservoir Grounds Maintenance	1	\$ 6,630	Open Space	0.02
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Oil and Gas Coordination	4	\$ 892	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Union Reservoir Lease Management	4	\$ 114	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Dumpster Rental Program	3	\$ 173,351	Sanitation	2.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Household Hazardous Waste Program	3	\$ 106,242	Sanitation	0.12
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Large Item Pickup Program	3	\$ 99,058	Sanitation	1.15
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	3	\$ 471	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Household Hazardous Waste Program	3	\$ 114	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Traffic Signal Upgrades and Installations	3	\$ 114	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Curbside Recycle Collection	2	\$ 669,106	Sanitation	5.18
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Curbside Trash Collection	2	\$ 2,989,377	Sanitation	9.68
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Underground Utility Locates	2	\$ 28,848	Sewer	0.22
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Cost of Service Studies and Rate and Impact Fee Development	2	\$ 5,358	Storm Drainage	0.04
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Curbside Recycle Collection	2	\$ 1,006	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Curbside Trash Collection	2	\$ 1,189	Storm Drainage	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Forestry - Safety, Risk and Code Enforcement	2	\$ 228	Storm Drainage	0.00

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Land Acquisition	2	\$ 892	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Road Maintenance Intergovernmental Agreements	2	\$ 297	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Underground Utility Locates	2	\$ 30,874	Storm Drainage	0.18
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Road Maintenance Intergovernmental Agreements	2	\$ 1,358	Street Improvement	0.01
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Underground Utility Locates	2	\$ 77,608	Water	0.52
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Develop and manage the City's Annual Water Supply and Drought Management Plan	1	\$ 823	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Park Planning and Development and Improvement	1	\$ 3,198	Storm Drainage	0.03
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Project Management of Capital Projects	1	\$ 2,635	Storm Drainage	0.02
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Snow Removal	1	\$ 892	Storm Drainage	0.00
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Operations	Winter Storm Operations	1	\$ 755,789	Streets	1.75
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Water Resources	Button Rock Preserve Ralph Price Reservoir Fishing Permits	3	\$ 22,907	Water	0.05
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Water Resources	Water Conservation Programs	3	\$ 170,011	Water	0.15
City Code, Ordinance, Resolution or Policy	Public Works and Natural Resources - Water Resources	Develop and manage the City's Annual Water Supply and Drought Management Plan	1	\$ 24,799	Water	0.05
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Accidents	3	\$ 98,430	Fleet	0.70
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Building and infrastructure Management	3	\$ 170,072	Fleet	0.15
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Parts Management	3	\$ 28,936	Fleet	0.30
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Parts Purchase and Inventory	3	\$ 653,235	Fleet	1.10
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Radio and Radio Infrastructure Management	3	\$ 117,365	Fleet	0.05
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Budget and Fleet Lease Rates	2	\$ 67,748	Fleet	0.65
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Vehicle Infrastructure Management	2	\$ 35,203	Fleet	0.35
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Vehicle Purchases/ Vehicle Salvage	1	\$ 3,161,472	Fleet	0.95
City Code, Ordinance, Resolution or Policy	Shared Services - Fleet	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Maintenance	1	\$ 1,309,931	Fleet	10.20
Best Practice	Community Services - Children & Youth Resources	Family Success and Parenting	2	\$ 3,781	Public Safety Fund	0.05
Best Practice	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	1	\$ 121,018	Public Safety Fund	1.60
Best Practice	Community Services - Children & Youth Resources	Youth Development	1	\$ 26,473	Public Safety Fund	0.35
Best Practice	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	1	\$ 1,000	Youth Services	0.00
Best Practice	Community Services - Children & Youth Resources	Youth Development	1	\$ 500	Youth Services	0.00
Best Practice	Community Services - Housing and Community Investment	Home Buyer - Down Payment Assistance Program	3	\$ 2,381	Affordable Housing	0.02
Best Practice	Community Services - Housing and Community Investment	Home Buyer - Fee Waiver/Fee Offset Program	3	\$ 44,228	Affordable Housing	0.05
Best Practice	Community Services - Housing and Community Investment	Home Buyer - Habitat for Humanity Land Acquisition	3	\$ 161,556	Affordable Housing	0.13
Best Practice	Community Services - Housing and Community Investment	Community Investment - Poverty Reduction - Circles Campaign	2	\$ 7,143	Affordable Housing	0.06

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Community Services - Housing and Community Investment	Homeless Assistance - Longmont Housing Opportunity Team (LHOT) Partnership with Homeless Advocates	2	\$ 10,715	Affordable Housing	0.09
Best Practice	Community Services - Museum	Art on the Move	3	\$ 40,346	Art in Public Places	0.15
Best Practice	Community Services - Museum	Community-based Artwork	3	\$ 20,173	Art in Public Places	0.08
Best Practice	Community Services - Museum	Outreach and Education	3	\$ 13,449	Art in Public Places	0.05
Best Practice	Community Services - Museum	Discovery Days	3	\$ 24,523	Museum Trust	0.00
Best Practice	Community Services - Museum	Permanent Exhibition	3	\$ 2,700	Museum Trust	0.00
Best Practice	Community Services - Museum	Permanent Installations	2	\$ 40,346	Art in Public Places	0.15
Best Practice	Community Services - Museum	Día de los Muertos	2	\$ 12,291	Museum Trust	0.00
Best Practice	Community Services - Museum	Educational Programs	2	\$ 7,575	Museum Trust	0.00
Best Practice	Community Services - Museum	Temporary Exhibitions	1	\$ 31,513	Museum Services	0.00
Best Practice	Community Services - Museum	Temporary Exhibitions	1	\$ 6,400	Museum Trust	0.00
Best Practice	Community Services - Recreation	Proactive Public Information, Education and Marketing	3	\$ 45,040	Golf	0.22
Best Practice	Community Services - Recreation	Reactive Public Information Media Relations	3	\$ 7,257	Golf	0.07
Best Practice	Community Services - Recreation	Sunset Golf Course - Turf Maintenance and Irrigation	3	\$ 200,296	Golf	1.36
Best Practice	Community Services - Recreation	Twin Peaks Golf Course - Turf Maintenance and Irrigation	3	\$ 334,168	Golf	1.69
Best Practice	Community Services - Recreation	Ute Creek Golf Course - Turf Maintenance and Irrigation	3	\$ 454,912	Golf	1.81
Best Practice	Community Services - Recreation	Sunset Golf Course - Building and Equipment Maintenance	2	\$ 70,082	Golf	0.71
Best Practice	Community Services - Recreation	Sunset Golf Course - Golf and Clubhouse Operations	2	\$ 225,374	Golf	0.54
Best Practice	Community Services - Recreation	Twin Peaks Golf Course - Building and Equipment Maintenance	2	\$ 136,695	Golf	1.27
Best Practice	Community Services - Recreation	Twin Peaks Golf Course - Golf and Clubhouse Operations	2	\$ 373,298	Golf	0.64
Best Practice	Community Services - Recreation	Ute Creek Golf Course - Building and Equipment Maintenance	2	\$ 183,922	Golf	1.61
Best Practice	Community Services - Recreation	Ute Creek Golf Course - Golf and Clubhouse Operations	2	\$ 242,808	Golf	0.69
Best Practice	Community Services - Senior Services	Health & Physical Wellbeing	2	\$ 23,400	Senior Services	0.00
Best Practice	Community Services - Senior Services	Recreation & Leisure	2	\$ 148,238	Senior Services	0.00
Best Practice	Community Services - Senior Services	Volunteer Management	2	\$ 2,200	Senior Services	0.00
Best Practice	Community Services - Senior Services	Senior Center Management	1	\$ 11,868	Senior Services	0.00
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Adult Probation Supervision and Monitoring	3	\$ 22,871	Probation Services	0.30
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Juvenile Probation Supervision and Monitoring	3	\$ 38,345	Probation Services	0.40
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Pre-sentence investigations	3	\$ 19,059	Probation Services	0.25
Best Practice	Municipal Court & Probation - Municipal Court & Probation	Supervised community service work program	3	\$ 3,812	Probation Services	0.05
Best Practice	Power and Communications - Administration	Analysis and Coordination with Other Entities	4	\$ 3,204	Broadband	0.01

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Power and Communications - Administration	Department Performance Goal Tracking and Reporting	4	\$ 14,836	Broadband	0.08
Best Practice	Power and Communications - Administration	Project Analysis	4	\$ 60,669	Broadband	0.11
Best Practice	Power and Communications - Administration	Analysis and Coordination with Other Entities	4	\$ 4,251	Electric	0.04
Best Practice	Power and Communications - Administration	Analysis and Coordination with Other Entities	4	\$ 185,124	Electric	1.21
Best Practice	Power and Communications - Administration	Commercial Assessments	4	\$ 160,529	Electric	0.94
Best Practice	Power and Communications - Administration	Commercial Business Efficiency Grants	4	\$ 92,718	Electric	0.35
Best Practice	Power and Communications - Administration	Commercial Tune Ups	4	\$ 48,969	Electric	0.20
Best Practice	Power and Communications - Administration	Department Performance Goal Tracking and Reporting	4	\$ 21,437	Electric	0.10
Best Practice	Power and Communications - Administration	City Produced Special Events Public Information Sponsorship and Support	3	\$ 14,795	Broadband	0.07
Best Practice	Power and Communications - Administration	Financial Monitoring and Analysis	3	\$ 91,565	Broadband	0.42
Best Practice	Power and Communications - Administration	Internet Service Provider Provision	3	\$ 12,363	Broadband	0.05
Best Practice	Power and Communications - Administration	Longmont Area Economic Council (LAEC) Membership/Economic Development	3	\$ 5,209	Broadband	0.02
Best Practice	Power and Communications - Administration	Proactive Public Education and Marketing	3	\$ 147,113	Broadband	0.70
Best Practice	Power and Communications - Administration	Reactive Public Information Media Relations	3	\$ 22,624	Broadband	0.11
Best Practice	Power and Communications - Administration	City Produced Special Events Public Information Sponsorship and Support	3	\$ 27,514	Electric	0.30
Best Practice	Power and Communications - Administration	Financial Monitoring and Analysis	3	\$ 200,398	Electric	0.93
Best Practice	Power and Communications - Customer Service and Marketing	Commercial Assessments	4	\$ 2,203	Electric	0.01
Best Practice	Power and Communications - Customer Service and Marketing	Commercial Business Efficiency Grants	4	\$ 7,194	Electric	0.05
Best Practice	Power and Communications - Customer Service and Marketing	Commercial Tune Ups	4	\$ 3,866	Electric	0.02
Best Practice	Power and Communications - Customer Service and Marketing	Department Performance Goal Tracking and Reporting	4	\$ 6,842	Electric	0.06
Best Practice	Power and Communications - Customer Service and Marketing	Residential "Efficiency Works" Program	4	\$ 128,547	Electric	0.24
Best Practice	Power and Communications - Customer Service and Marketing	Residential Sustainability Matching Grant	4	\$ 24,155	Electric	0.14
Best Practice	Power and Communications - Customer Service and Marketing	City Produced Special Events Public Information Sponsorship and Support	3	\$ 35,734	Electric	0.12
Best Practice	Power and Communications - Customer Service and Marketing	Longmont Area Economic Council (LAEC) Membership/Economic Development	3	\$ 83,986	Electric	0.15
Best Practice	Power and Communications - Customer Service and Marketing	Proactive Public Education and Marketing	3	\$ 204,975	Electric	1.06
Best Practice	Power and Communications - Customer Service and Marketing	Reactive Public Information Media Relations	3	\$ 16,568	Electric	0.08
Best Practice	Power and Communications - Customer Service and Marketing	Renewable Energy Services	3	\$ 799,237	Electric	0.24
Best Practice	Power and Communications - Engineering	Analysis and Coordination with Other Entities	4	\$ 8,137	Electric	0.07
Best Practice	Power and Communications - Engineering	Project Analysis	4	\$ 60,043	Electric	0.74
Best Practice	Power and Communications - Engineering	Renewable Energy Services	3	\$ 3,616	Electric	0.03
Best Practice	Power and Communications - Operations	Analysis and Coordination with Other Entities	4	\$ 12,986	Electric	0.11

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Power and Communications - Operations	Department Performance Goal Tracking and Reporting	4	\$ 5,969	Electric	0.05
Best Practice	Power and Communications - Operations	Project Analysis	4	\$ 9,487	Electric	0.06
Best Practice	Power and Communications - Operations	Financial Monitoring and Analysis	3	\$ 2,388	Electric	0.02
Best Practice	Public Safety - Emergency Management	Community Health Network	3	\$ 36,630	Public Safety Fund	0.20
Best Practice	Public Safety - Emergency Management	Disaster Assessment and Response Team (DART)	3	\$ 2,000	Public Safety Fund	0.00
Best Practice	Public Safety - Fire Services	Car Seat Program	3	\$ 4,887	Public Safety Fund	0.07
Best Practice	Public Safety - Fire Services	Target Hazards	3	\$ 23,137	Public Safety Fund	0.23
Best Practice	Public Safety - Fire Services	Fire Safety Education	2	\$ 59,229	Public Safety Fund	0.59
Best Practice	Public Safety - Fire Services	Technical Rescue Response	1	\$ 12,952	Public Safety Fund	0.14
Best Practice	Public Safety - Fire Services	Wildland Fire Response	1	\$ 41,766	Public Safety Fund	0.14
Best Practice	Public Safety - Information Services	Coordination of Smart Devices	3	\$ 60,648	Public Safety Fund	0.00
Best Practice	Public Safety - Information Services	Technical Support	2	\$ 17,314	Public Safety Fund	0.00
Best Practice	Public Safety - Information Services	Community Safety Education	1	\$ 3,516	Public Safety Fund	0.00
Best Practice	Public Safety - Information Services	Emergency Notification System	1	\$ 2,446	Public Safety Fund	0.03
Best Practice	Public Safety - Information Services	Volunteer Management	1	\$ 5,600	Public Safety Fund	0.00
Best Practice	Public Safety - Police Services	K-9	3	\$ 8,763	Public Safety Fund	0.06
Best Practice	Public Safety - Police Services	Sergeant Apprenticeship	3	\$ 11,661	Public Safety Fund	0.10
Best Practice	Public Safety - Police Services	SWAT Educational Services	3	\$ 21,456	Public Safety Fund	0.17
Best Practice	Public Safety - Police Services	SWAT Tactical Medic Services	3	\$ 32,707	Public Safety Fund	0.00
Best Practice	Public Safety - Police Services	Bomb Squad	2	\$ 54,867	Public Safety Fund	0.40
Best Practice	Public Safety - Police Services	Crime Free Multi-Housing	2	\$ 164,236	Public Safety Fund	1.41
Best Practice	Public Safety - Police Services	Crime Suppression	2	\$ 382,779	Public Safety Fund	3.37
Best Practice	Public Safety - Police Services	Gang Suppression	2	\$ 253,105	Public Safety Fund	2.26
Best Practice	Public Safety - Police Services	Restorative Justice	2	\$ 30,807	Public Safety Fund	0.26
Best Practice	Public Safety - Police Services	Special Enforcement Unit	2	\$ 37,413	Public Safety Fund	0.00
Best Practice	Public Safety - Police Services	SWAT Tactical Services	2	\$ 91,877	Public Safety Fund	0.57
Best Practice	Public Safety - Police Services	Victim Services	2	\$ 92,328	Public Safety Fund	1.00
Best Practice	Public Safety - Police Services	Gang Intervention and Prevention	1	\$ 11,684	Public Safety Fund	0.10
Best Practice	Public Safety - Police Services	School Intervention and Prevention	1	\$ 85,008	Public Safety Fund	0.82
Best Practice	Public Safety - Police Services	School Safety and Enforcement	1	\$ 43,551	Public Safety Fund	0.43
Best Practice	Public Works and Natural Resources - Business Services	Labor Tracking	4	\$ 5,094	Sanitation	0.06

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Business Services	Legislative Tracking	4	\$ 595	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Records Management	4	\$ 1,874	Sanitation	0.02
Best Practice	Public Works and Natural Resources - Business Services	Analysis and Coordination with Other Entities	4	\$ 1,026	Sewer	0.01
Best Practice	Public Works and Natural Resources - Business Services	Surveying/GPS Management	4	\$ 11,599	Sewer	0.14
Best Practice	Public Works and Natural Resources - Business Services	Surveying/GPS Management	4	\$ 23,199	Storm Drainage	0.27
Best Practice	Public Works and Natural Resources - Business Services	Surveying/GPS Management	4	\$ 29,001	Street Improvement	0.34
Best Practice	Public Works and Natural Resources - Business Services	Analysis and Coordination with Other Entities	4	\$ 3,125	Water	0.03
Best Practice	Public Works and Natural Resources - Business Services	Labor Tracking	4	\$ 11,179	Water	0.12
Best Practice	Public Works and Natural Resources - Business Services	Legislative Tracking	4	\$ 1,250	Water	0.01
Best Practice	Public Works and Natural Resources - Business Services	Records Management	4	\$ 4,109	Water	0.05
Best Practice	Public Works and Natural Resources - Business Services	Surveying/GPS Management	4	\$ 35,536	Water	0.40
Best Practice	Public Works and Natural Resources - Business Services	Button Rock Forest Stewardship	3	\$ 110	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Customer Contact Center	3	\$ 62,609	Sanitation	0.90
Best Practice	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 760	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	General Lease Management	3	\$ 110	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	3	\$ 1,157	Sanitation	0.01
Best Practice	Public Works and Natural Resources - Business Services	Mosquito Control	3	\$ 297	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	3	\$ 110	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 992	Sanitation	0.01
Best Practice	Public Works and Natural Resources - Business Services	Raw Water Rental Programs	3	\$ 110	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Strategic Planning & Efficiency Studies	3	\$ 10,098	Sanitation	0.08
Best Practice	Public Works and Natural Resources - Business Services	Traffic Studies and Data	3	\$ 297	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	3	\$ 370	Sewer	0.00
Best Practice	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 19,831	Sewer	0.09
Best Practice	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	3	\$ 1,915	Sewer	0.02
Best Practice	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	3	\$ 36,249	Sewer	0.39
Best Practice	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	3	\$ 795	Sewer	0.01
Best Practice	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 10,548	Sewer	0.08
Best Practice	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	3	\$ 8,938	Sewer	0.09
Best Practice	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	3	\$ 740	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 39,732	Storm Drainage	0.18

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	3	\$ 72,533	Storm Drainage	0.77
Best Practice	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	3	\$ 1,192	Storm Drainage	0.01
Best Practice	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 21,096	Storm Drainage	0.15
Best Practice	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	3	\$ 13,408	Storm Drainage	0.13
Best Practice	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	3	\$ 925	Street Improvement	0.01
Best Practice	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 49,661	Street Improvement	0.23
Best Practice	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	3	\$ 90,668	Street Improvement	0.97
Best Practice	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 26,368	Street Improvement	0.19
Best Practice	Public Works and Natural Resources - Business Services	Button Rock Forest Stewardship	3	\$ 242	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	3	\$ 1,135	Water	0.01
Best Practice	Public Works and Natural Resources - Business Services	Customer Contact Center	3	\$ 63,047	Water	0.81
Best Practice	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 62,430	Water	0.28
Best Practice	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	3	\$ 5,832	Water	0.07
Best Practice	Public Works and Natural Resources - Business Services	General Lease Management	3	\$ 242	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	3	\$ 113,536	Water	1.18
Best Practice	Public Works and Natural Resources - Business Services	Mosquito Control	3	\$ 625	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	3	\$ 727	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 34,389	Water	0.24
Best Practice	Public Works and Natural Resources - Business Services	Raw Water Rental Programs	3	\$ 242	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	3	\$ 13,692	Water	0.13
Best Practice	Public Works and Natural Resources - Business Services	Strategic Planning & Efficiency Studies	3	\$ 21,556	Water	0.17
Best Practice	Public Works and Natural Resources - Business Services	Traffic Studies and Data	3	\$ 625	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	2	\$ 110	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Proactive Public Information, Education and Marketing	2	\$ 32,154	Sanitation	0.28
Best Practice	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	2	\$ 2,096	Sanitation	0.01
Best Practice	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	2	\$ 2,548	Sanitation	0.02
Best Practice	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	2	\$ 516	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	2	\$ 2,856	Sewer	0.02
Best Practice	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	2	\$ 3,472	Sewer	0.02
Best Practice	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	2	\$ 698	Sewer	0.00
Best Practice	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	2	\$ 2,157	Storm Drainage	0.01

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	2	\$ 2,623	Storm Drainage	0.02
Best Practice	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	2	\$ 527	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	2	\$ 2,780	Street Improvement	0.02
Best Practice	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	2	\$ 3,379	Street Improvement	0.02
Best Practice	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	2	\$ 682	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Business Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	2	\$ 242	Water	0.00
Best Practice	Public Works and Natural Resources - Business Services	Proactive Public Information, Education and Marketing	2	\$ 56,438	Water	0.41
Best Practice	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	2	\$ 4,422	Water	0.03
Best Practice	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	2	\$ 5,374	Water	0.03
Best Practice	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	2	\$ 1,088	Water	0.01
Best Practice	Public Works and Natural Resources - Business Services	Assets Management Planning	1	\$ 595	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Business Services	CIP Development	1	\$ 8,386	Sanitation	0.07
Best Practice	Public Works and Natural Resources - Business Services	Master Planning Utilities	1	\$ 1,925	Sanitation	0.02
Best Practice	Public Works and Natural Resources - Business Services	Sewer Collection and Wastewater Treatment	1	\$ 2,410	Sanitation	0.01
Best Practice	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	1	\$ 15,730	Sewer	0.15
Best Practice	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	1	\$ 18,829	Sewer	0.18
Best Practice	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	1	\$ 1,114	Sewer	0.01
Best Practice	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	1	\$ 23,595	Storm Drainage	0.23
Best Practice	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	1	\$ 28,244	Storm Drainage	0.27
Best Practice	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	1	\$ 1,670	Storm Drainage	0.02
Best Practice	Public Works and Natural Resources - Business Services	Assets Management Planning	1	\$ 1,250	Water	0.01
Best Practice	Public Works and Natural Resources - Business Services	CIP Development	1	\$ 17,923	Water	0.14
Best Practice	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	1	\$ 24,095	Water	0.23
Best Practice	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	1	\$ 28,843	Water	0.27
Best Practice	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	1	\$ 1,705	Water	0.02
Best Practice	Public Works and Natural Resources - Business Services	Master Planning Utilities	1	\$ 4,092	Water	0.03
Best Practice	Public Works and Natural Resources - Business Services	Sewer Collection and Wastewater Treatment	1	\$ 5,102	Water	0.03
Best Practice	Public Works and Natural Resources - Business Services	Watershed sampling	1	\$ 42,313	Water	0.30
Best Practice	Public Works and Natural Resources - Engineering Services	Labor Tracking	4	\$ 6,999	Sewer	0.08
Best Practice	Public Works and Natural Resources - Engineering Services	Legislative Tracking	4	\$ 788	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Records Management	4	\$ 2,577	Sewer	0.03

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Engineering Services	Underdrain Permitting	4	\$ 14,665	Storm Drainage	0.05
Best Practice	Public Works and Natural Resources - Engineering Services	Labor Tracking	4	\$ 6,597	Street Improvement	0.08
Best Practice	Public Works and Natural Resources - Engineering Services	Legislative Tracking	4	\$ 767	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Records Management	4	\$ 2,408	Street Improvement	0.03
Best Practice	Public Works and Natural Resources - Engineering Services	Button Rock Forest Stewardship	3	\$ 151	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Customer Contact Center	3	\$ 36,211	Sewer	0.51
Best Practice	Public Works and Natural Resources - Engineering Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 1,018	Sewer	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	3	\$ 138,018	Sewer	0.26
Best Practice	Public Works and Natural Resources - Engineering Services	General Lease Management	3	\$ 151	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	GIS Development, Mapping, Routing and Field Services	3	\$ 1,558	Sewer	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Mosquito Control	3	\$ 394	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Parking Lot Maintenance & Rehabilitation	3	\$ 151	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 1,329	Sewer	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Raw Water Rental Programs	3	\$ 151	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	3	\$ 182,713	Sewer	0.37
Best Practice	Public Works and Natural Resources - Engineering Services	Strategic Planning & Efficiency Studies	3	\$ 13,666	Sewer	0.11
Best Practice	Public Works and Natural Resources - Engineering Services	Traffic Studies and Data	3	\$ 394	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	3	\$ 66,475	Storm Drainage	0.20
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	3	\$ 48,337	Storm Drainage	0.15
Best Practice	Public Works and Natural Resources - Engineering Services	Button Rock Forest Stewardship	3	\$ 141	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Customer Contact Center	3	\$ 37,434	Street Improvement	0.56
Best Practice	Public Works and Natural Resources - Engineering Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 985	Street Improvement	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Streets	3	\$ 128,050	Street Improvement	0.43
Best Practice	Public Works and Natural Resources - Engineering Services	General Lease Management	3	\$ 141	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	GIS Development, Mapping, Routing and Field Services	3	\$ 1,505	Street Improvement	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Mosquito Control	3	\$ 383	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Parking Lot Maintenance & Rehabilitation	3	\$ 11,767	Street Improvement	0.07
Best Practice	Public Works and Natural Resources - Engineering Services	Pavement Management Plan	3	\$ 31,095	Street Improvement	0.10
Best Practice	Public Works and Natural Resources - Engineering Services	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 1,286	Street Improvement	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Raw Water Rental Programs	3	\$ 141	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	3	\$ 202,332	Street Improvement	1.19

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Engineering Services	Strategic Planning & Efficiency Studies	3	\$ 13,104	Street Improvement	0.11
Best Practice	Public Works and Natural Resources - Engineering Services	Traffic Safety	3	\$ 20,789	Street Improvement	0.15
Best Practice	Public Works and Natural Resources - Engineering Services	Traffic Studies and Data	3	\$ 77,386	Street Improvement	0.83
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	3	\$ 346,889	Water	0.61
Best Practice	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	3	\$ 231,945	Water	0.44
Best Practice	Public Works and Natural Resources - Engineering Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	2	\$ 151	Sewer	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Proactive Public Information, Education and Marketing	2	\$ 36,079	Sewer	0.29
Best Practice	Public Works and Natural Resources - Engineering Services	Bridge Project Planning & Management	2	\$ 77,623	Street Improvement	0.21
Best Practice	Public Works and Natural Resources - Engineering Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	2	\$ 141	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Engineering Services	Proactive Public Information, Education and Marketing	2	\$ 34,614	Street Improvement	0.29
Best Practice	Public Works and Natural Resources - Engineering Services	Traffic Signal Timing, Operation and Maintenance	2	\$ 524,382	Street Improvement	1.90
Best Practice	Public Works and Natural Resources - Engineering Services	Assets Management Planning	1	\$ 71,245	Sewer	0.13
Best Practice	Public Works and Natural Resources - Engineering Services	CIP Development	1	\$ 11,344	Sewer	0.09
Best Practice	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	1	\$ 34,541	Sewer	0.07
Best Practice	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	1	\$ 69,772	Sewer	0.15
Best Practice	Public Works and Natural Resources - Engineering Services	Sewer Collection and Wastewater Treatment	1	\$ 3,315	Sewer	0.03
Best Practice	Public Works and Natural Resources - Engineering Services	Assets Management Planning	1	\$ 1,737	Storm Drainage	0.01
Best Practice	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	1	\$ 35,409	Storm Drainage	0.11
Best Practice	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	1	\$ 70,818	Storm Drainage	0.21
Best Practice	Public Works and Natural Resources - Engineering Services	Assets Management Planning	1	\$ 62,010	Street Improvement	0.19
Best Practice	Public Works and Natural Resources - Engineering Services	CIP Development	1	\$ 10,875	Street Improvement	0.09
Best Practice	Public Works and Natural Resources - Engineering Services	Construction Inspection of Public Improvements for CIP Projects	1	\$ 94,727	Street Improvement	0.90
Best Practice	Public Works and Natural Resources - Engineering Services	Construction Inspection of Public Improvements for Development	1	\$ 113,389	Street Improvement	1.08
Best Practice	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	1	\$ 32,478	Street Improvement	0.15
Best Practice	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	1	\$ 2,478	Street Improvement	0.02
Best Practice	Public Works and Natural Resources - Engineering Services	Sewer Collection and Wastewater Treatment	1	\$ 3,103	Street Improvement	0.03
Best Practice	Public Works and Natural Resources - Engineering Services	Assets Management Planning	1	\$ 29,106	Water	0.05
Best Practice	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	1	\$ 48,515	Water	0.09
Best Practice	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	1	\$ 97,030	Water	0.17
Best Practice	Public Works and Natural Resources - Environmental Services	Watershed sampling	1	\$ 27,864	Sewer	0.18
Best Practice	Public Works and Natural Resources - Natural Resources	Button Rock Forest Stewardship	3	\$ 4,315	Open Space	0.01

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Natural Resources	City Produced Special Events	3	\$ 17,761	Open Space	0.05
Best Practice	Public Works and Natural Resources - Natural Resources	General Lease Management	3	\$ 16,532	Open Space	0.07
Best Practice	Public Works and Natural Resources - Natural Resources	Mosquito Control	3	\$ 28,082	Open Space	0.12
Best Practice	Public Works and Natural Resources - Natural Resources	Proactive Public Information, Education and Marketing	3	\$ 15,652	Open Space	0.05
Best Practice	Public Works and Natural Resources - Natural Resources	Reactive Public Information Media Relations	3	\$ 19,147	Open Space	0.08
Best Practice	Public Works and Natural Resources - Natural Resources	Vegetation Restoration and Monitoring	3	\$ 74,633	Open Space	0.18
Best Practice	Public Works and Natural Resources - Natural Resources	Volunteer Management	3	\$ 40,885	Open Space	0.07
Best Practice	Public Works and Natural Resources - Natural Resources	General Land Management	1	\$ 86,385	Open Space	0.21
Best Practice	Public Works and Natural Resources - Operations	Grounds & Buildings	4	\$ 386,109	Sewer	0.84
Best Practice	Public Works and Natural Resources - Operations	Labor Tracking	4	\$ 5,311	Storm Drainage	0.06
Best Practice	Public Works and Natural Resources - Operations	Legislative Tracking	4	\$ 595	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	Records Management	4	\$ 1,947	Storm Drainage	0.02
Best Practice	Public Works and Natural Resources - Operations	Grounds & Buildings	4	\$ 160,270	Water	0.88
Best Practice	Public Works and Natural Resources - Operations	Illegal Trash Pick Up	3	\$ 31,242	Sanitation	0.12
Best Practice	Public Works and Natural Resources - Operations	Outreach & Education Programs	3	\$ 110,000	Sanitation	0.00
Best Practice	Public Works and Natural Resources - Operations	Button Rock Forest Stewardship	3	\$ 114	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	Customer Contact Center	3	\$ 1,175	Storm Drainage	0.01
Best Practice	Public Works and Natural Resources - Operations	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	3	\$ 767	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	General Lease Management	3	\$ 114	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	GIS Development, Mapping, Routing and Field Services	3	\$ 1,175	Storm Drainage	0.01
Best Practice	Public Works and Natural Resources - Operations	Mosquito Control	3	\$ 297	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	Parking Lot Maintenance & Rehabilitation	3	\$ 114	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	PWNR Technology Deployment and Asset Analysis & Training	3	\$ 1,003	Storm Drainage	0.01
Best Practice	Public Works and Natural Resources - Operations	Raw Water Rental Programs	3	\$ 114	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	Strategic Planning & Efficiency Studies	3	\$ 10,334	Storm Drainage	0.08
Best Practice	Public Works and Natural Resources - Operations	Traffic Studies and Data	3	\$ 297	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	Pavement Maint. - Grade Gravel Streets	3	\$ 49,459	Street Improvement	0.23
Best Practice	Public Works and Natural Resources - Operations	Fully Landscaped Arterials & Secondary Greenway Maintenance	2	\$ 114	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	Proactive Public Information, Education and Marketing	2	\$ 21,458	Storm Drainage	0.18
Best Practice	Public Works and Natural Resources - Operations	Crack Sealing	2	\$ 250,699	Street Improvement	0.00
Best Practice	Public Works and Natural Resources - Operations	Pavement Maint. - Maintain & Repair Alleys	2	\$ 90,946	Street Improvement	0.30

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
Best Practice	Public Works and Natural Resources - Operations	Sidewalk, Curb and Gutter Repair/Maintenance	2	\$ 201,058	Streets	1.50
Best Practice	Public Works and Natural Resources - Operations	Sign Installation	2	\$ 143,424	Streets	0.23
Best Practice	Public Works and Natural Resources - Operations	Sign Manufacturing	2	\$ 9,421	Streets	0.05
Best Practice	Public Works and Natural Resources - Operations	Biosolids Management	1	\$ 1,084,906	Sewer	2.99
Best Practice	Public Works and Natural Resources - Operations	Instrumentation	1	\$ 236,190	Sewer	1.50
Best Practice	Public Works and Natural Resources - Operations	Sewer Collection and Wastewater Treatment	1	\$ 2,898,090	Sewer	15.21
Best Practice	Public Works and Natural Resources - Operations	Assets Management Planning	1	\$ 595	Storm Drainage	0.00
Best Practice	Public Works and Natural Resources - Operations	CIP Development	1	\$ 8,579	Storm Drainage	0.07
Best Practice	Public Works and Natural Resources - Operations	Ditch Maintenance	1	\$ 494,777	Storm Drainage	2.67
Best Practice	Public Works and Natural Resources - Operations	Master Planning Utilities	1	\$ 1,943	Storm Drainage	0.02
Best Practice	Public Works and Natural Resources - Operations	Sewer Collection and Wastewater Treatment	1	\$ 2,423	Storm Drainage	0.01
Best Practice	Public Works and Natural Resources - Operations	Asphalt & Concrete Pavement Maintenance & Repair	1	\$ 1,435,066	Street Improvement	6.38
Best Practice	Public Works and Natural Resources - Operations	Guardrail and Handrail Maintenance	1	\$ 32,973	Street Improvement	0.15
Best Practice	Public Works and Natural Resources - Operations	Inspections/Condition Assessments of Street infrastructure	1	\$ 65,946	Street Improvement	0.30
Best Practice	Public Works and Natural Resources - Operations	Instrumentation	1	\$ 236,490	Water	1.50
Best Practice	Public Works and Natural Resources - Operations	Raw Water System Operations	1	\$ 88,188	Water	0.52
Best Practice	Public Works and Natural Resources - Water Resources	Assist members of the public on raw water system and water rights inquiries	4	\$ 61,295	Water	0.14
Best Practice	Public Works and Natural Resources - Water Resources	Legislative Tracking	4	\$ 24,799	Water	0.05
Best Practice	Public Works and Natural Resources - Water Resources	Serve as City's Liaison to outside agencies	4	\$ 24,799	Water	0.05
Best Practice	Public Works and Natural Resources - Water Resources	Button Rock Forest Stewardship	3	\$ 293,151	Water	0.49
Best Practice	Public Works and Natural Resources - Water Resources	Develop, update and manage system Master Planning Efforts	3	\$ 24,799	Water	0.05
Best Practice	Public Works and Natural Resources - Water Resources	Manage City property acquired as part of the Raw Water System	3	\$ 71,011	Water	0.15
Best Practice	Public Works and Natural Resources - Water Resources	Raw Water Rental Programs	3	\$ 116,685	Water	0.25
Best Practice	Public Works and Natural Resources - Water Resources	Serve on the Board of Directors for Ditch and Reservoir Companies	3	\$ 162,724	Water	0.36
Best Practice	Public Works and Natural Resources - Water Resources	Technical Support to other City divisions/departments	3	\$ 63,845	Water	0.14
Best Practice	Public Works and Natural Resources - Water Resources	Button Rock Preserve recreation management	2	\$ 155,294	Water	0.35
Best Practice	Public Works and Natural Resources - Water Resources	Manage large scale future water supply projects	1	\$ 74,398	Water	0.15
Best Practice	Shared Services - Fleet	Compressed Natural Gas (CNG) Fueling Management	4	\$ 6,774	Fleet	0.05
Best Practice	Shared Services - Fleet	Database Management	2	\$ 61,067	Fleet	0.55
Best Practice	Shared Services - Fleet	Fuel Management	2	\$ 1,240,948	Fleet	0.15
No Mandate	Community Services - Children & Youth Resources	Counseling	1	\$ 500	Youth Services	0.00

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
No Mandate	Community Services - Children & Youth Resources	CYR Administration / Youth Center / Meeker Center Management	1	\$ 3,500	Youth Services	0.00
No Mandate	Community Services - Community Services Director	City Meetings Special events	4	\$ 4,657	Callahan House	0.04
No Mandate	Community Services - Community Services Director	Proactive Public Information, Education and Marketing	4	\$ 26,163	Callahan House	0.21
No Mandate	Community Services - Community Services Director	Community Special Events	3	\$ 10,833	Callahan House	0.09
No Mandate	Community Services - Community Services Director	Facility Event Rentals	3	\$ 27,073	Callahan House	0.21
No Mandate	Community Services - Library	Children/Teen Collection	2	\$ 10,000	Library Services	0.00
No Mandate	Community Services - Museum	Museum Store	4	\$ 9,900	Museum Trust	0.00
No Mandate	Community Services - Museum	Art Maintenance and Conservation	3	\$ 20,173	Art in Public Places	0.08
No Mandate	Community Services - Museum	Summer Camps	3	\$ 15,000	Museum Services	0.00
No Mandate	Community Services - Museum	Summer Camps	3	\$ 5,498	Museum Trust	0.00
No Mandate	Planning and Development Services - Airport	Other Events	4	\$ 16,906	Airport	0.05
No Mandate	Planning and Development Services - Airport	Private Special Events	4	\$ 16,906	Airport	0.05
No Mandate	Planning and Development Services - Airport	City Produced Special Events	3	\$ 16,906	Airport	0.05
No Mandate	Planning and Development Services - Airport	Private Airport Development	3	\$ 16,906	Airport	0.05
No Mandate	Planning and Development Services - Economic Investment	Visit Longmont Contract	3	\$ 320,924	Lodgers Tax	0.00
No Mandate	Power and Communications - Administration	Commercial Rebates	4	\$ 105,874	Electric	0.21
No Mandate	Power and Communications - Administration	Electric Vehicle Infrastructure	4	\$ 28,216	Electric	0.25
No Mandate	Power and Communications - Administration	Wi-Fi in Parks, at Events and at Select Customer Locations	3	\$ 11,165	Broadband	0.05
No Mandate	Power and Communications - Customer Service and Marketing	Commercial Rebates	4	\$ 11,271	Electric	0.09
No Mandate	Power and Communications - Customer Service and Marketing	Electric Vehicle Infrastructure	4	\$ 5,553	Electric	0.05
No Mandate	Power and Communications - Customer Service and Marketing	Residential Rebates	4	\$ 65,369	Electric	0.15
No Mandate	Power and Communications - Customer Service and Marketing	Tree Planting	3	\$ 832	Electric	0.01
No Mandate	Power and Communications - Engineering	Electric Vehicle Infrastructure	4	\$ 2,268	Electric	0.02
No Mandate	Power and Communications - Operations	Main Street Banner Program	4	\$ 4,167	Electric	0.03
No Mandate	Power and Communications - Operations	Tree Planting	3	\$ 19,090	Electric	0.25
No Mandate	Power and Communications - Operations	Wi-Fi in Parks, at Events and at Select Customer Locations	3	\$ 5,082	Electric	0.04
No Mandate	Public Safety - Chief	Management and Maintenance of Public Safety Facilities	3	\$ 725	Public Safety Fund	0.00
No Mandate	Public Safety - Information Services	Public Information Event Sponsorship and Support	3	\$ 3,415	Public Safety Fund	0.00
No Mandate	Public Safety - Information Services	Smoke Alarm Campaign	3	\$ 10,548	Public Safety Fund	0.00
No Mandate	Public Safety - Information Services	Utilities Calls for Services	3	\$ 124,740	Public Safety Fund	1.53
No Mandate	Public Safety - Police Services	Honor Guard	4	\$ 12,065	Public Safety Fund	0.11

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
No Mandate	Public Safety - Police Services	Emergency Calls for Service	1	\$ 370,195	Public Safety Fund	3.18
No Mandate	Public Works and Natural Resources - Business Services	RED EcoPass Program	4	\$ 110	Sanitation	0.00
No Mandate	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	4	\$ 333	Sanitation	0.00
No Mandate	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	4	\$ 457	Sewer	0.00
No Mandate	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	4	\$ 346	Storm Drainage	0.00
No Mandate	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	4	\$ 440	Street Improvement	0.00
No Mandate	Public Works and Natural Resources - Business Services	RTD EcoPass Program	4	\$ 242	Water	0.00
No Mandate	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	4	\$ 713	Water	0.00
No Mandate	Public Works and Natural Resources - Business Services	Technical support to operations, engineering, natural resources	3	\$ 78,953	Sewer	0.65
No Mandate	Public Works and Natural Resources - Business Services	Technical support to operations, engineering, natural resources	3	\$ 155,785	Water	1.04
No Mandate	Public Works and Natural Resources - Business Services	Sustainability	2	\$ 35,047	Water	0.22
No Mandate	Public Works and Natural Resources - Engineering Services	RTD EcoPass Program	4	\$ 151	Sewer	0.00
No Mandate	Public Works and Natural Resources - Engineering Services	Airport Lighting	4	\$ 18,731	Street Improvement	0.06
No Mandate	Public Works and Natural Resources - Engineering Services	RTD EcoPass Program	4	\$ 9,566	Street Improvement	0.10
No Mandate	Public Works and Natural Resources - Engineering Services	City Produced Special Events	3	\$ 12,610	Street Improvement	0.12
No Mandate	Public Works and Natural Resources - Engineering Services	Private Special Events	3	\$ 10,964	Street Improvement	0.09
No Mandate	Public Works and Natural Resources - Engineering Services	Develop CIP	1	\$ 67,829	Sewer	0.13
No Mandate	Public Works and Natural Resources - Engineering Services	Develop CIP	1	\$ 37,146	Storm Drainage	0.11
No Mandate	Public Works and Natural Resources - Engineering Services	Develop CIP	1	\$ 61,479	Street Improvement	0.28
No Mandate	Public Works and Natural Resources - Engineering Services	Develop CIP	1	\$ 135,057	Water	0.24
No Mandate	Public Works and Natural Resources - Environmental Services	Technical support to operations, engineering, natural resources	3	\$ 6,000	Street Improvement	0.00
No Mandate	Public Works and Natural Resources - Natural Resources	Private Special Events	4	\$ 2,315	Open Space	0.01
No Mandate	Public Works and Natural Resources - Operations	Christmas Tree Disposal	4	\$ 24,764	Sanitation	0.29
No Mandate	Public Works and Natural Resources - Operations	City Produced Special Events	4	\$ 57,633	Sanitation	0.22
No Mandate	Public Works and Natural Resources - Operations	Curbside leaf and limb program	4	\$ 573,587	Sanitation	1.73
No Mandate	Public Works and Natural Resources - Operations	Downtown Services	4	\$ 18,754	Sanitation	0.20
No Mandate	Public Works and Natural Resources - Operations	Free Landfill Drop Events	4	\$ 6,598	Sanitation	0.02
No Mandate	Public Works and Natural Resources - Operations	Paper Shredding Program	4	\$ 10,000	Sanitation	0.00
No Mandate	Public Works and Natural Resources - Operations	RTD EcoPass Program	4	\$ 114	Storm Drainage	0.00
No Mandate	Public Works and Natural Resources - Operations	City Facility Disposal Services	3	\$ 151,411	Sanitation	0.80
No Mandate	Public Works and Natural Resources - Operations	Collection and Disposal of Trash from Parks	3	\$ 328,164	Sanitation	1.11

OTHER FUNDS

Mandate to Provide the Program	Department - Division	Program Name	Quartile Group	Program Cost	Fund	Number of FTEs
No Mandate	Public Works and Natural Resources - Operations	Hard to Recycle Events (Three Annual)	3	\$ 49,529	Sanitation	0.58
No Mandate	Public Works and Natural Resources - Operations	No Charge Collection Events for Community Services	3	\$ 31,242	Sanitation	0.12
No Mandate	Public Works and Natural Resources - Operations	Waste Diversion Center Operations	3	\$ 148,254	Sanitation	0.57
No Mandate	Public Works and Natural Resources - Operations	City Produced Special Events	3	\$ 16,486	Street Improvement	0.08